



MINISTRY OF INTERNAL AFFAIRS

MINISTERIAL POLICY STATEMENT FOR THE FINANCIAL YEAR 2017/2018

VOTE 009: MINISTRY OF INTERNAL AFFAIRS - HEADQUARTERS
VOTE 120: NATIONAL CITIZENSHIP AND IMMIGRATION CONTROL
VOTE 144: UGANDA POLICE FORCE
VOTE 145: UGANDA PRISONS SERVICE
VOTE 305: GOVERNMENT ANALYTICAL LABORATORY
VOTE 309: NATIONAL IDENTIFICATION AND REGISTRATION AUTHORITY

**PRESENTED TO PARLIAMENT FOR DEBATE OF THE ESTIMATES OF
REVENUE AND EXPENDITURE**

by

Gen. Odongo Jeje (M.P)
Minister of Internal Affairs
15th March 2017

MPS 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 underfunding 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

MPS Ministry of Internal Affairs

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Abbreviations and Acronyms

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
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
CGP	-	Commissioner General of Prisons
CGSC	-	Command and General Staff College
CIID	-	Criminal Intelligence and Investigations Directorate
CLO	-	Community Liaison Officer
COMESA	-	Common Market for East and Southern Africa
CP	-	Commissioner of Police/ Prisons
CPF	-	Community Policing Forums
CS	-	Community Service
CSO	-	Community Service Order
CSOs	-	Civil Society Organizations
CT	-	Counter Terrorism

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CTD	-	Conventional Travel Document
DCGP	-	Deputy Commissioner General of Prisons
DCIC	-	Directorate of Citizenship and Immigration Control
DCSC	-	District Community Service Committee
DGAL	-	Directorate of Government Analytical Laboratory
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
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
FPC	-	First Parliamentary Council
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
IBIS	-	Integrated Ballistic Information System
ICAO	-	International Civil Aviation Organisation
ICRS	-	Information Counselling & Referral Services
ICT	-	Information and Communication Technology
ID	-	Identity Card

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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
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
NALI	-	National Leadership Institute
NAM	-	Namibia
NAP	-	National Action Plan
NCSC	-	National Community Service Committee
NCSP	-	National Community Service Programme

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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
PBS	-	Programme Budgeting System
PCC	-	Prisons / Police Contracts Committee
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
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
SADC	-	Southern Africa Development Corporations
SALWs	-	Small Arms and Light Weapons

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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

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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 was guided by the Constitution of the Republic of Uganda, Vision 2040, the National Development Plan II, the Justice, 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,

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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 were 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

In FY 2017/18, the Ministry will revise and popularize the Law on firearms, develop regulations for the revised Firearms 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 1000 held prisoners and rate of recidivism from 20% to 19%. Register 30,000 resident aliens, 200,000 Birth, 50,000 Deaths and 10,000 Adoption Orders. It is 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.

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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 system Inter-connectivity between Headquarters, NIRA, districts border operations and among agencies implies that operations cannot be viewed in real time. Automating and digitalising 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 device 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

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

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- 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) 5,698 Offenders supervised
- 12) 55 out of the 169 defaulters re-arrested
- 13) 404 home visits conducted
- 14) 130,583 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

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- 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 VI.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	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

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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)						
Output: 51 Demobilisation of reporters/ex combatants.						
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
Output: 52 Resettlement/reinsertion of reporters						
No. of reporters given re-insertion support				150	200	250
SubProgramme: 03 Conflict Early Warning and Early Response						
Output: 02 Enhanced public awareness and education on SALW and CEWERU.						
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					

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Programme Objective : To reduce congestion in prisons
 To reduce recidivism
Responsible Officer: Ag. Director, Community Service
Programme Outcome: Reduce congestion in Prisons; Reduce recidivism

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
• 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
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						

SubProgramme: 10 NGO Board
Output: 01 NGOs Registered.
 Average time taken to register NGO's (Days)

				30	30	30
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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

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
Programme : 17 Combat Trafficking in Persons

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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(Us\$ 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	

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<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

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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

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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 :	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:	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 :	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

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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

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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	USL	463,265	0	5,559,180
Vote Total		29	160	15	189		31,713,411	0	380,560,932

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Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 12 Peace Building								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration (Amnesty Commission)	0	1,874,533	0	1,874,533	0	2,125,000	0	2,125,000
03 Conflict Early Warning and Early Response	0	0	0	0	0	100,000	0	100,000
05 Focal point	0	996,152	0	996,152	0	0	0	0
Total Recurrent Budget Estimates for Programme	0	2,870,685	0	2,870,685	0	2,225,000	0	2,225,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1126 Support to Internal Affairs (Amnesty Commission)	491,651	0	0	491,651	491,651	0	0	491,651
Total Development Budget Estimates for Programme	491,651	0	0	491,651	491,651	0	0	491,651
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 12	3,362,336	0	0	3,362,336	2,716,651	0	0	2,716,651
<i>Total Excluding Arrears</i>	3,004,184	0	0	3,004,184	2,716,651	0	0	2,716,651
Programme 14 Community Service Orders Management								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Social reintegration & rehabilitation	0	0	0	0	0	143,402	0	143,402
02 Monitoring and Compliance	0	0	0	0	0	203,500	0	203,500
03 Office of the Director (Administration and Support Service)	0	0	0	0	0	193,098	0	193,098
04 Community Service	214,257	511,586	0	725,843	0	0	0	0
Total Recurrent Budget Estimates for Programme	214,257	511,586	0	725,843	0	540,000	0	540,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 14	725,843	0	0	725,843	540,000	0	0	540,000
<i>Total Excluding Arrears</i>	725,843	0	0	725,843	540,000	0	0	540,000
Programme 15 NGO Regulation								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
10 NGO Board	140,149	208,945	0	349,095	0	305,695	0	305,695
Total Recurrent Budget Estimates for Programme	140,149	208,945	0	349,095	0	305,695	0	305,695
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 15	349,095	0	0	349,095	305,695	0	0	305,695
<i>Total Excluding Arrears</i>	349,095	0	0	349,095	305,695	0	0	305,695
Programme 16 Internal Security, Coordination & Advisory Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Management of Small Arms and Light Weapons	0	0	0	0	0	2,435,225	0	2,435,225
02 Government Security Office	0	0	0	0	0	103,000	0	103,000
03 National Security Coordination	0	0	0	0	0	2,396,000	0	2,396,000
04 Regional Peace & Security Initiatives	0	0	0	0	0	500,775	0	500,775
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	5,435,000	0	5,435,000

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 16	0	0	0	0	5,435,000	0	0	5,435,000
<i>Total Excluding Arrears</i>	0	0	0	0	3,435,000	0	0	3,435,000
Programme 17 Combat Trafficking in Persons								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Coordination of anti-human trafficking	0	0	0	0	0	170,000	0	170,000
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	170,000	0	170,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 17	0	0	0	0	170,000	0	0	170,000
<i>Total Excluding Arrears</i>	0	0	0	0	170,000	0	0	170,000
Programme 49 Administration, Policy and Coordination								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	1,429,962	7,349,766	0	8,779,728	1,953,510	6,232,354	0	8,185,864
02 Planning & Policy Analysis	0	0	0	0	0	1,139,000	0	1,139,000
11 Internal Audit	0	54,997	0	54,997	0	72,000	0	72,000
Total Recurrent Budget Estimates for Programme	1,429,962	7,404,763	0	8,834,725	1,953,510	7,443,354	0	9,396,864
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0066 Support to Ministry of Internal Affairs	1,497,051	0	0	1,497,051	767,051	0	0	767,051
Total Development Budget Estimates for Programme	1,497,051	0	0	1,497,051	767,051	0	0	767,051
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	10,331,775	0	0	10,331,775	10,163,915	0	0	10,163,915
<i>Total Excluding Arrears</i>	10,117,836	0	0	10,117,836	10,090,561	0	0	10,090,561
Total Vote 009	14,769,049	0	0	14,769,049	19,331,261	0	0	19,331,261
<i>Total Excluding Arrears</i>	14,196,958	0	0	14,196,958	17,257,907	0	0	17,257,907

Vote:009 Ministry of Internal Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,476,816	0	0	7,476,816	13,703,205	0	0	13,703,205
211101 General Staff Salaries	1,784,368	0	0	1,784,368	1,953,510	0	0	1,953,510
211103 Allowances	422,015	0	0	422,015	1,240,133	0	0	1,240,133
212102 Pension for General Civil Service	785,757	0	0	785,757	893,727	0	0	893,727
213001 Medical expenses (To employees)	29,000	0	0	29,000	60,673	0	0	60,673
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	89,927	0	0	89,927
213004 Gratuity Expenses	400,317	0	0	400,317	488,008	0	0	488,008
221001 Advertising and Public Relations	83,500	0	0	83,500	140,467	0	0	140,467
221002 Workshops and Seminars	569,780	0	0	569,780	761,663	0	0	761,663
221003 Staff Training	127,980	0	0	127,980	437,262	0	0	437,262
221006 Commissions and related charges	95,360	0	0	95,360	132,903	0	0	132,903
221007 Books, Periodicals & Newspapers	26,460	0	0	26,460	66,265	0	0	66,265
221008 Computer supplies and Information Technology (IT)	157,700	0	0	157,700	127,347	0	0	127,347
221009 Welfare and Entertainment	84,900	0	0	84,900	320,283	0	0	320,283
221011 Printing, Stationery, Photocopying and Binding	329,975	0	0	329,975	313,220	0	0	313,220
221012 Small Office Equipment	40,600	0	0	40,600	39,974	0	0	39,974
221016 IFMS Recurrent costs	37,000	0	0	37,000	37,000	0	0	37,000
221017 Subscriptions	0	0	0	0	285,000	0	0	285,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	126,400	0	0	126,400	148,000	0	0	148,000
222002 Postage and Courier	5,400	0	0	5,400	5,000	0	0	5,000
222003 Information and communications technology (ICT)	5,500	0	0	5,500	0	0	0	0
223005 Electricity	100,000	0	0	100,000	100,000	0	0	100,000
223006 Water	60,000	0	0	60,000	70,000	0	0	70,000
224003 Classified Expenditure	0	0	0	0	2,396,000	0	0	2,396,000
224004 Cleaning and Sanitation	60,000	0	0	60,000	70,000	0	0	70,000
224006 Agricultural Supplies	0	0	0	0	12,000	0	0	12,000
225001 Consultancy Services- Short term	10,000	0	0	10,000	138,000	0	0	138,000
227001 Travel inland	873,276	0	0	873,276	1,404,591	0	0	1,404,591
227002 Travel abroad	383,480	0	0	383,480	1,018,608	0	0	1,018,608
227004 Fuel, Lubricants and Oils	346,110	0	0	346,110	349,270	0	0	349,270
228001 Maintenance - Civil	53,400	0	0	53,400	50,000	0	0	50,000
228002 Maintenance - Vehicles	360,137	0	0	360,137	348,375	0	0	348,375
228003 Maintenance – Machinery, Equipment & Furniture	55,000	0	0	55,000	180,000	0	0	180,000
228004 Maintenance – Other	8,400	0	0	8,400	1,000	0	0	1,000
Grants, Transfers and Subsidies (Outputs Funded)	5,376,091	0	0	5,376,091	2,760,651	0	0	2,760,651

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262101 Contributions to International Organisations (Current)	260,000	0	0	260,000	171,000	0	0	171,000
262201 Contributions to International Organisations (Capital)	0	0	0	0	153,000	0	0	153,000
263104 Transfers to other govt. Units (Current)	24,000	0	0	24,000	0	0	0	0
263106 Other Current grants (Current)	4,221,440	0	0	4,221,440	2,125,000	0	0	2,125,000
263204 Transfers to other govt. Units (Capital)	220,000	0	0	220,000	0	0	0	0
263206 Other Capital grants (Capital)	644,651	0	0	644,651	311,651	0	0	311,651
264102 Contributions to Autonomous Institutions (Wage Subventions)	6,000	0	0	6,000	0	0	0	0
Investment (Capital Purchases)	1,344,051	0	0	1,344,051	794,051	0	0	794,051
312101 Non-Residential Buildings	689,051	0	0	689,051	0	0	0	0
312201 Transport Equipment	560,000	0	0	560,000	750,000	0	0	750,000
312202 Machinery and Equipment	55,000	0	0	55,000	0	0	0	0
312203 Furniture & Fixtures	40,000	0	0	40,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	44,051	0	0	44,051
Arrears	572,091	0	0	572,091	2,073,354	0	0	2,073,354
321605 Domestic arrears (Budgeting)	358,152	0	0	358,152	2,073,354	0	0	2,073,354
321608 Pension arrears (Budgeting)	213,939	0	0	213,939	0	0	0	0
Grand Total Vote 009	14,769,049	0	0	14,769,049	19,331,261	0	0	19,331,261
<i>Total Excluding Arrears</i>	14,196,958	0	0	14,196,958	17,257,907	0	0	17,257,907

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 12 Peace Building

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration (Amnesty Commission)

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Funded		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121251 Demobilisation of reporters/ex combatants.</i>									
263106 Other Current grants (Current)		0	1,444,533	0	1,444,533	0	1,520,000	0	1,520,000
	<i>o/w Transfer to Amnesty Commission</i>	0	0	0	0	0	1,520,000	0	1,520,000
	Total Cost of Output 51	0	1,444,533	0	1,444,533	0	1,520,000	0	1,520,000
<i>Output 121252 Resettlement/reinsertion of reporters</i>									
263106 Other Current grants (Current)		0	210,000	0	210,000	0	285,000	0	285,000
	<i>o/w Transfer to Amnesty Commission</i>	0	0	0	0	0	285,000	0	285,000
	Total Cost of Output 52	0	210,000	0	210,000	0	285,000	0	285,000
<i>Output 121253 Improve access to social economic reintegration of reporters.</i>									
263106 Other Current grants (Current)		0	0	0	0	0	320,000	0	320,000
	<i>o/w Transfer to Amnesty Commission</i>	0	0	0	0	0	320,000	0	320,000
263204 Transfers to other govt. Units (Capital)		0	220,000	0	220,000	0	0	0	0
	Total Cost of Output 53	0	220,000	0	220,000	0	320,000	0	320,000
	Total Cost Of Outputs Funded	0	1,874,533	0	1,874,533	0	2,125,000	0	2,125,000
	Total Cost for SubProgramme 01	0	1,874,533	0	1,874,533	0	2,125,000	0	2,125,000
	<i>Total Excluding Arrears</i>	0	1,874,533	0	1,874,533	0	2,125,000	0	2,125,000

SubProgramme 03 Conflict Early Warning and Early Response

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121202 Enhanced public awareness and education on SALW and CEWERU.</i>									
211103 Allowances		0	0	0	0	0	1,000	0	1,000
221001 Advertising and Public Relations		0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars		0	0	0	0	0	7,000	0	7,000
221003 Staff Training		0	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers		0	0	0	0	0	500	0	500
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment		0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment		0	0	0	0	0	500	0	500
222001 Telecommunications		0	0	0	0	0	2,000	0	2,000
227001 Travel inland		0	0	0	0	0	6,000	0	6,000

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227002 Travel abroad	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 02	0	0	0	0	0	60,000	0	60,000
Output 121203 Implementing Institutions strengthened.								
221002 Workshops and Seminars	0	0	0	0	0	39,000	0	39,000
221012 Small Office Equipment	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 03	0	0	0	0	0	40,000	0	40,000
Total Cost Of Outputs Provided	0	0	0	0	0	100,000	0	100,000
Total Cost for SubProgramme 03	0	0	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	100,000	0	100,000

SubProgramme 05 Focal point

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 121201 Prevention of proliferation of illicit SALW.								
211103 Allowances	0	9,000	0	9,000	0	0	0	0
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0	0
221012 Small Office Equipment	0	500	0	500	0	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0	0
228001 Maintenance - Civil	0	1,000	0	1,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 01	0	125,000	0	125,000	0	0	0	0
Output 121202 Enhanced public awareness and education on SALW and CEWERU.								
211103 Allowances	0	12,000	0	12,000	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
221002 Workshops and Seminars	0	27,000	0	27,000	0	0	0	0
221003 Staff Training	0	26,000	0	26,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	0	0	0

Vote 009 Ministry of Internal Affairs - Justice, Law and Order

Vote:009 Ministry of Internal Affairs

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	8,000	0	8,000	0	0	0	0
222003 Information and communications technology (ICT)	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	37,000	0	37,000	0	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	0	0	0
228001 Maintenance - Civil	0	2,000	0	2,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	0	0	0
228004 Maintenance – Other	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 02	0	182,000	0	182,000	0	0	0	0
Output 121203 Implementing Institutions strengthened.								
211103 Allowances	0	5,000	0	5,000	0	0	0	0
221001 Advertising and Public Relations	0	3,500	0	3,500	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0	0
221003 Staff Training	0	12,000	0	12,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	1,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
221012 Small Office Equipment	0	500	0	500	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
222002 Postage and Courier	0	400	0	400	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	500	0	0	0	0
227001 Travel inland	0	7,000	0	7,000	0	0	0	0
227002 Travel abroad	0	11,000	0	11,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,300	0	7,300	0	0	0	0
228001 Maintenance - Civil	0	400	0	400	0	0	0	0
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	0	0	0
228004 Maintenance – Other	0	3,400	0	3,400	0	0	0	0
Total Cost of Output 03	0	71,000	0	71,000	0	0	0	0
Total Cost Of Outputs Provided	0	378,000	0	378,000	0	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121254 Contribution to Regional centre on Small Arms								
262101 Contributions to International Organisations (Current)	0	260,000	0	260,000	0	0	0	0
Total Cost of Output 54	0	260,000	0	260,000	0	0	0	0
Total Cost Of Outputs Funded	0	260,000	0	260,000	0	0	0	0

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121299 Arrears								
321605 Domestic arrears (Budgeting)	0	358,152	0	358,152	0	0	0	0
<i>Total Cost of Output 99</i>	0	358,152	0	358,152	0	0	0	0
Total Cost Of Arrears	0	358,152	0	358,152	0	0	0	0
Total Cost for SubProgramme 05	0	996,152	0	996,152	0	0	0	0
<i>Total Excluding Arrears</i>	0	638,000	0	638,000	0	0	0	0

Development Budget Estimates

Project 1126 Support to Internal Affairs (Amnesty Commission)

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 121253 Improve access to social economic reintegration of reporters.									
263206 Other Capital grants (Capital)	491,651	0	0	491,651	311,651	0	0	311,651	
<i>o/w Transfer to Amnesty Commission</i>	0	0	0	0	311,651	0	0	311,651	
<i>Total Cost Of Output 121253</i>	491,651	0	0	491,651	311,651	0	0	311,651	
<i>Total Cost for Outputs Funded</i>	491,651	0	0	491,651	311,651	0	0	311,651	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 121275 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	0	0	0	0	180,000	0	0	180,000	
<i>Total Cost Of Output 121275</i>	0	0	0	0	180,000	0	0	180,000	
<i>Total Cost for Capital Purchases</i>	0	0	0	0	180,000	0	0	180,000	
Total Cost for Project: 1126	491,651	0	0	491,651	491,651	0	0	491,651	
<i>Total Excluding Arrears</i>	491,651	0	0	491,651	491,651	0	0	491,651	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 12	3,362,336	0	0	3,362,336	2,716,651	0	0	2,716,651	
<i>Total Excluding Arrears</i>	3,004,184	0	0	3,004,184	2,716,651	0	0	2,716,651	

Programme 14 Community Service Orders Management

Recurrent Budget Estimates

SubProgramme 01 Social reintegration & rehabilitation

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output 121402 Improve Stakeholder Capacity									
221001 Advertising and Public Relations	0	0	0	0	0	15,917	0	15,917	
221002 Workshops and Seminars	0	0	0	0	0	10,369	0	10,369	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000	
227001 Travel inland	0	0	0	0	0	9,714	0	9,714	
<i>Total Cost of Output 02</i>	0	0	0	0	0	42,000	0	42,000	

Vote:009 Ministry of Internal Affairs

Output 121404 Improved Social reintegration and rehabilitation of offenders

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,000	0	6,000
221003 Staff Training	0	0	0	0	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	136	0	136
224006 Agricultural Supplies	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	0	0	0	0	25,000	0	25,000
227002 Travel abroad	0	0	0	0	0	25,866	0	25,866
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,400	0	14,400
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 04	0	0	0	0	0	101,402	0	101,402
Total Cost Of Outputs Provided	0	0	0	0	0	143,402	0	143,402
Total Cost for SubProgramme 01	0	0	0	0	0	143,402	0	143,402
<i>Total Excluding Arrears</i>	0	0	0	0	0	143,402	0	143,402

SubProgramme 02 Monitoring and Compliance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 121403 Effective Monitoring and supervision								
211103 Allowances	0	0	0	0	0	26,000	0	26,000
221002 Workshops and Seminars	0	0	0	0	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	0	7,000
221012 Small Office Equipment	0	0	0	0	0	500	0	500
225001 Consultancy Services- Short term	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	63,000	0	63,000
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	27,000	0	27,000
228002 Maintenance - Vehicles	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 03	0	0	0	0	0	203,500	0	203,500
Total Cost Of Outputs Provided	0	0	0	0	0	203,500	0	203,500
Total Cost for SubProgramme 02	0	0	0	0	0	203,500	0	203,500
<i>Total Excluding Arrears</i>	0	0	0	0	0	203,500	0	203,500

SubProgramme 03 Office of the Director (Administration and Support Service)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 121405 Improved coordination of the Directorate activities								
211103 Allowances	0	0	0	0	0	10,000	0	10,000

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221002 Workshops and Seminars	0	0	0	0	0	42,000	0	42,000
221003 Staff Training	0	0	0	0	0	12,000	0	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	26,698	0	26,698
222001 Telecommunications	0	0	0	0	0	11,000	0	11,000
227001 Travel inland	0	0	0	0	0	17,400	0	17,400
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
228004 Maintenance – Other	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 05	0	0	0	0	0	193,098	0	193,098
Total Cost Of Outputs Provided	0	0	0	0	0	193,098	0	193,098
Total Cost for SubProgramme 03	0	0	0	0	0	193,098	0	193,098
<i>Total Excluding Arrears</i>	0	0	0	0	0	193,098	0	193,098

SubProgramme 04 Community Service

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121401 Improved Community Service Orders.								
211101 General Staff Salaries	214,257	0	0	214,257	0	0	0	0
211103 Allowances	0	30,000	0	30,000	0	0	0	0
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0	0
221006 Commissions and related charges	0	8,000	0	8,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	11,000	0	11,000	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
221012 Small Office Equipment	0	3,000	0	3,000	0	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	46,086	0	46,086	0	0	0	0
227002 Travel abroad	0	12,000	0	12,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	0	0	0
228002 Maintenance - Vehicles	0	33,500	0	33,500	0	0	0	0
Total Cost of Output 01	214,257	206,586	0	420,843	0	0	0	0
Output 121402 Improve Stakeholder Capacity								
221001 Advertising and Public Relations	0	7,000	0	7,000	0	0	0	0
221002 Workshops and Seminars	0	9,600	0	9,600	0	0	0	0
221003 Staff Training	0	12,000	0	12,000	0	0	0	0

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227001 Travel inland	0	11,400	0	11,400	0	0	0	0
Total Cost of Output 02	0	40,000	0	40,000	0	0	0	0
Output 121403 Effective Monitoring and supervision								
211103 Allowances	0	56,000	0	56,000	0	0	0	0
221001 Advertising and Public Relations	0	15,000	0	15,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,200	0	6,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
227001 Travel inland	0	49,000	0	49,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0	0
228002 Maintenance - Vehicles	0	7,800	0	7,800	0	0	0	0
Total Cost of Output 03	0	150,000	0	150,000	0	0	0	0
Output 121404 Improved Social reintegration and rehabilitation of offenders								
211103 Allowances	0	15,100	0	15,100	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	54,500	0	54,500	0	0	0	0
227002 Travel abroad	0	6,000	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,700	0	3,700	0	0	0	0
228002 Maintenance - Vehicles	0	1,700	0	1,700	0	0	0	0
Total Cost of Output 04	0	91,000	0	91,000	0	0	0	0
Total Cost Of Outputs Provided	214,257	487,586	0	701,843	0	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121451 Community Service Facilitation								
263104 Transfers to other govt. Units (Current)	0	24,000	0	24,000	0	0	0	0
Total Cost of Output 51	0	24,000	0	24,000	0	0	0	0
Total Cost Of Outputs Funded	0	24,000	0	24,000	0	0	0	0
Total Cost for SubProgramme 04	214,257	511,586	0	725,843	0	0	0	0
<i>Total Excluding Arrears</i>	214,257	511,586	0	725,843	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	725,843	0	0	725,843	540,000	0	0	540,000
<i>Total Excluding Arrears</i>	725,843	0	0	725,843	540,000	0	0	540,000
Programme 15 NGO Regulation								
Recurrent Budget Estimates								
SubProgramme 10 NGO Board								
<i>Thousand Uganda Shillings</i>								
	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121501 NGOs Registered.								
211101 General Staff Salaries	140,149	0	0	140,149	0	0	0	0

Vote 009 Ministry of Internal Affairs - Justice, Law and Order

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211103 Allowances	0	10,000	0	10,000	0	5,000	0	5,000
221006 Commissions and related charges	0	77,360	0	77,360	0	82,903	0	82,903
221009 Welfare and Entertainment	0	5,000	0	5,000	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	5,500	0	5,500
227001 Travel inland	0	9,640	0	9,640	0	4,820	0	4,820
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	3,500	0	3,500
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	5,000	0	5,000
Total Cost of Output 01	140,149	130,000	0	270,149	0	109,223	0	109,223
Output 121502 NGOs Monitored.								
211103 Allowances	0	20,000	0	20,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221006 Commissions and related charges	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	26,000	0	26,000	0	100,500	0	100,500
227004 Fuel, Lubricants and Oils	0	2,250	0	2,250	0	1,125	0	1,125
228002 Maintenance - Vehicles	0	6,750	0	6,750	0	3,375	0	3,375
Total Cost of Output 02	0	65,000	0	65,000	0	130,000	0	130,000
Output 121503 NGOs Regulated.								
221002 Workshops and Seminars	0	5,000	0	5,000	0	2,500	0	2,500
227001 Travel inland	0	0	0	0	0	47,500	0	47,500
Total Cost of Output 03	0	5,000	0	5,000	0	50,000	0	50,000
Output 121504 NGOs Coordinated.								
211103 Allowances	0	4,000	0	4,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,945	0	1,945	0	973	0	973
227001 Travel inland	0	1,000	0	1,000	0	500	0	500
Total Cost of Output 04	0	8,945	0	8,945	0	16,473	0	16,473
Total Cost Of Outputs Provided	140,149	208,945	0	349,095	0	305,695	0	305,695
Total Cost for SubProgramme 10	140,149	208,945	0	349,095	0	305,695	0	305,695
<i>Total Excluding Arrears</i>	140,149	208,945	0	349,095	0	305,695	0	305,695

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 15	349,095	0	0	349,095	305,695	0	0	305,695
<i>Total Excluding Arrears</i>	349,095	0	0	349,095	305,695	0	0	305,695

Programme 16 Internal Security, Coordination & Advisory Services

Recurrent Budget Estimates

Vote:009 Ministry of Internal Affairs

SubProgramme 01 Management of Small Arms and Light Weapons

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 121601 Prevention of proliferation of illicit SALWs</i>								
211103 Allowances	0	0	0	0	0	3,000	0	3,000
213001 Medical expenses (To employees)	0	0	0	0	0	1,000	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	4,501	0	4,501
221007 Books, Periodicals & Newspapers	0	0	0	0	0	750	0	750
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	750	0	750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
221012 Small Office Equipment	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 01	0	0	0	0	0	52,501	0	52,501
<i>Output 121602 Enhanced public awareness and education on SALWs</i>								
211103 Allowances	0	0	0	0	0	3,347	0	3,347
213001 Medical expenses (To employees)	0	0	0	0	0	1,673	0	1,673
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,347	0	3,347
221001 Advertising and Public Relations	0	0	0	0	0	12,550	0	12,550
221002 Workshops and Seminars	0	0	0	0	0	12,550	0	12,550
221003 Staff Training	0	0	0	0	0	16,733	0	16,733
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,255	0	1,255
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,347	0	3,347
221009 Welfare and Entertainment	0	0	0	0	0	837	0	837
221012 Small Office Equipment	0	0	0	0	0	837	0	837
222001 Telecommunications	0	0	0	0	0	3,000	0	3,000
222002 Postage and Courier	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	28,250	0	28,250
227002 Travel abroad	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,500	0	3,500
228002 Maintenance - Vehicles	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 02	0	0	0	0	0	97,725	0	97,725
<i>Output 121603 Contribution to Regional Centre on Small Arms (RECSA)</i>								
221017 Subscriptions	0	0	0	0	0	285,000	0	285,000
Total Cost of Output 03	0	0	0	0	0	285,000	0	285,000
Total Cost Of Outputs Provided	0	0	0	0	0	435,225	0	435,225

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121699 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	2,000,000	0	2,000,000
Total Cost of Output 99	0	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Arrears	0	0	0	0	0	2,000,000	0	2,000,000
Total Cost for SubProgramme 01	0	0	0	0	0	2,435,225	0	2,435,225
<i>Total Excluding Arrears</i>	0	0	0	0	0	435,225	0	435,225

SubProgramme 02 Government Security Office

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121604 Improved security of Government premises / key installations</i>								
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	750	0	750
221012 Small Office Equipment	0	0	0	0	0	501	0	501
227001 Travel inland	0	0	0	0	0	83,000	0	83,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,749	0	5,749
Total Cost of Output 04	0	0	0	0	0	103,000	0	103,000
Total Cost Of Outputs Provided	0	0	0	0	0	103,000	0	103,000
Total Cost for SubProgramme 02	0	0	0	0	0	103,000	0	103,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	103,000	0	103,000

SubProgramme 03 National Security Coordination

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121605 Improved internal security coordination</i>								
224003 Classified Expenditure	0	0	0	0	0	2,396,000	0	2,396,000
Total Cost of Output 05	0	0	0	0	0	2,396,000	0	2,396,000
Total Cost Of Outputs Provided	0	0	0	0	0	2,396,000	0	2,396,000
Total Cost for SubProgramme 03	0	0	0	0	0	2,396,000	0	2,396,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,396,000	0	2,396,000

SubProgramme 04 Regional Peace & Security Initiatives

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121606 Improved coordination of regional security initiatives</i>								
221002 Workshops and Seminars	0	0	0	0	0	126,094	0	126,094
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
227002 Travel abroad	0	0	0	0	0	364,682	0	364,682
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,999	0	3,999
Total Cost of Output 06	0	0	0	0	0	500,775	0	500,775
Total Cost Of Outputs Provided	0	0	0	0	0	500,775	0	500,775
Total Cost for SubProgramme 04	0	0	0	0	0	500,775	0	500,775
<i>Total Excluding Arrears</i>	0	0	0	0	0	500,775	0	500,775

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 16	0	0	0	0	5,435,000	0	0	5,435,000
<i>Total Excluding Arrears</i>	0	0	0	0	3,435,000	0	0	3,435,000

Programme 17 Combat Trafficking in Persons

Recurrent Budget Estimates

SubProgramme 01 Coordination of anti-human trafficking

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 121701 Prevention of trafficking in persons								
221001 Advertising and Public Relations	0	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	21,000	0	21,000
Total Cost of Output 01	0	0	0	0	0	77,000	0	77,000
Output 121702 Improved protection of victims of human trafficking								
221002 Workshops and Seminars	0	0	0	0	0	7,500	0	7,500
221009 Welfare and Entertainment	0	0	0	0	0	12,500	0	12,500
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 02	0	0	0	0	0	35,000	0	35,000
Output 121703 Improved coordination of Counter human trafficking								
211103 Allowances	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	17,000	0	17,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,500	0	2,500
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	6,500	0	6,500
227002 Travel abroad	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,000	0	3,000

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228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
<i>Total Cost of Output 03</i>	0	0	0	0	0	58,000	0	58,000
Total Cost Of Outputs Provided	0	0	0	0	0	170,000	0	170,000
Total Cost for SubProgramme 01	0	0	0	0	0	170,000	0	170,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	170,000	0	170,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 17	0	0	0	0	170,000	0	0	170,000
<i>Total Excluding Arrears</i>	0	0	0	0	170,000	0	0	170,000

Programme 49 Administration, Policy and Coordination

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 124904 Prevention of trafficking in Persons (PTIP)</i>								
211103 Allowances	0	7,000	0	7,000	0	0	0	0
221001 Advertising and Public Relations	0	14,000	0	14,000	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,460	0	1,460	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	1,500	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,830	0	10,830	0	0	0	0
221012 Small Office Equipment	0	100	0	100	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	29,711	0	29,711	0	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,400	0	8,400	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
<i>Total Cost of Output 04</i>	0	130,000	0	130,000	0	0	0	0
<i>Output 124919 Human Resource Management Services</i>								
211101 General Staff Salaries	1,429,962	0	0	1,429,962	1,953,510	0	0	1,953,510
211103 Allowances	0	30,118	0	30,118	0	907,900	0	907,900
212102 Pension for General Civil Service	0	785,757	0	785,757	0	893,727	0	893,727
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	80,581	0	80,581
213004 Gratuity Expenses	0	400,317	0	400,317	0	488,008	0	488,008
221002 Workshops and Seminars	0	14,630	0	14,630	0	82,000	0	82,000
221003 Staff Training	0	17,370	0	17,370	0	308,168	0	308,168
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,000	0	7,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	125,296	0	125,296

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221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	3,000	0	3,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
225001 Consultancy Services- Short term	0	0	0	0	0	80,000	0	80,000
227001 Travel inland	0	20,000	0	20,000	0	105,320	0	105,320
227002 Travel abroad	0	0	0	0	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	5,250	0	5,250	0	14,000	0	14,000
Total Cost of Output 19	1,429,962	1,324,442	0	2,754,404	1,953,510	3,210,000	0	5,163,510
Output 124920 Records Management Services								
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	8,000	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	25,000	0	25,000
227001 Travel inland	0	0	0	0	0	7,000	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 20	0	0	0	0	0	150,000	0	150,000
Output 124921 Policy consultation, Planning and Budgeting.								
211103 Allowances	0	42,200	0	42,200	0	0	0	0
221002 Workshops and Seminars	0	60,250	0	60,250	0	0	0	0
221003 Staff Training	0	30,610	0	30,610	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,700	0	4,700	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	54,800	0	54,800	0	0	0	0
227001 Travel inland	0	137,550	0	137,550	0	0	0	0
227002 Travel abroad	0	6,480	0	6,480	0	0	0	0
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	0	0	0
228002 Maintenance - Vehicles	0	16,817	0	16,817	0	0	0	0
Total Cost of Output 21	0	371,407	0	371,407	0	0	0	0
Output 124922 Improved procurement management.								
211103 Allowances	0	28,000	0	28,000	0	10,002	0	10,002
221002 Workshops and Seminars	0	9,400	0	9,400	0	9,400	0	9,400
221006 Commissions and related charges	0	0	0	0	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	11,000	0	11,000	0	11,000	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	8,400	0	8,400	0	8,400	0	8,400
221012 Small Office Equipment	0	500	0	500	0	500	0	500
222001 Telecommunications	0	2,400	0	2,400	0	2,400	0	2,400
227004 Fuel, Lubricants and Oils	0	5,900	0	5,900	0	8,299	0	8,299
228002 Maintenance - Vehicles	0	2,400	0	2,400	0	0	0	0
Total Cost of Output 22	0	68,000	0	68,000	0	100,000	0	100,000
Output 124923 Financial management Improved.								
211103 Allowances	0	24,000	0	24,000	0	6,170	0	6,170
221008 Computer supplies and Information Technology (IT)	0	7,300	0	7,300	0	8,000	0	8,000

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221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	7,000	0	7,000
221016 IFMS Recurrent costs	0	37,000	0	37,000	0	37,000	0	37,000
227001 Travel inland	0	4,390	0	4,390	0	10,001	0	10,001
227002 Travel abroad	0	0	0	0	0	21,830	0	21,830
227004 Fuel, Lubricants and Oils	0	9,310	0	9,310	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	19,830	0	19,830	0	20,000	0	20,000
Total Cost of Output 23	0	107,830	0	107,830	0	120,000	0	120,000
Output 124924 Enhanced Ministry Operations.								
211103 Allowances	0	110,000	0	110,000	0	133,115	0	133,115
213001 Medical expenses (To employees)	0	26,000	0	26,000	0	58,000	0	58,000
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	0	0	0
221001 Advertising and Public Relations	0	40,000	0	40,000	0	80,000	0	80,000
221002 Workshops and Seminars	0	380,900	0	380,900	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	106,000	0	106,000	0	70,000	0	70,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	100,000	0	100,000
221012 Small Office Equipment	0	35,000	0	35,000	0	35,000	0	35,000
222001 Telecommunications	0	100,000	0	100,000	0	120,000	0	120,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
223005 Electricity	0	100,000	0	100,000	0	100,000	0	100,000
223006 Water	0	60,000	0	60,000	0	70,000	0	70,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	70,000	0	70,000
227001 Travel inland	0	410,000	0	410,000	0	406,886	0	406,886
227002 Travel abroad	0	300,000	0	300,000	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	0	227,000	0	227,000	0	169,999	0	169,999
228001 Maintenance - Civil	0	50,000	0	50,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	224,340	0	224,340	0	250,000	0	250,000
228003 Maintenance – Machinery, Equipment & Furniture	0	52,000	0	52,000	0	80,000	0	80,000
Total Cost of Output 24	0	2,561,240	0	2,561,240	0	2,408,000	0	2,408,000
Total Cost Of Outputs Provided	1,429,962	4,562,920	0	5,992,882	1,953,510	5,988,000	0	7,941,510
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124951 Contributions to UNAFRI								
262101 Contributions to International Organisations (Current)	0	0	0	0	0	171,000	0	171,000
<i>o/w Contribution to UNAFRI</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>171,000</i>	<i>0</i>	<i>171,000</i>
263106 Other Current grants (Current)	0	171,000	0	171,000	0	0	0	0
Total Cost of Output 51	0	171,000	0	171,000	0	171,000	0	171,000
Output 124955 Improved Internal Security.								
263106 Other Current grants (Current)	0	2,395,907	0	2,395,907	0	0	0	0

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264102 Contributions to Autonomous Institutions (Wage Subventions)	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 55	0	2,401,907	0	2,401,907	0	0	0	0
Total Cost Of Outputs Funded	0	2,572,907	0	2,572,907	0	171,000	0	171,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124999 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	73,354	0	73,354
321608 Pension arrears (Budgeting)	0	213,939	0	213,939	0	0	0	0
Total Cost of Output 99	0	213,939	0	213,939	0	73,354	0	73,354
Total Cost Of Arrears	0	213,939	0	213,939	0	73,354	0	73,354
Total Cost for SubProgramme 01	1,429,962	7,349,766	0	8,779,728	1,953,510	6,232,354	0	8,185,864
<i>Total Excluding Arrears</i>	1,429,962	7,135,827	0	8,565,789	1,953,510	6,159,000	0	8,112,510

SubProgramme 02 Planning & Policy Analysis

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124926 Policy Development and Analysis								
211103 Allowances	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 26	0	0	0	0	0	100,000	0	100,000
Output 124927 Planning and Budgeting								
211103 Allowances	0	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	111,250	0	111,250
221003 Staff Training	0	0	0	0	0	45,860	0	45,860
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,760	0	5,760
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,400	0	6,400
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	72,400	0	72,400
222001 Telecommunications	0	0	0	0	0	3,600	0	3,600
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227002 Travel abroad	0	0	0	0	0	22,230	0	22,230
227004 Fuel, Lubricants and Oils	0	0	0	0	0	17,500	0	17,500
Total Cost of Output 27	0	0	0	0	0	350,000	0	350,000
Output 124928 Monitoring and Evaluation								
221002 Workshops and Seminars	0	0	0	0	0	80,000	0	80,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,600	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	27,000	0	27,000

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227001 Travel inland	0	0	0	0	0	356,200	0	356,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,200	0	30,200
Total Cost of Output 28	0	0	0	0	0	499,000	0	499,000
Output 124929 Research and Development								
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 29	0	0	0	0	0	120,000	0	120,000
Output 124930 Project Development and Advisory								
211103 Allowances	0	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 30	0	0	0	0	0	70,000	0	70,000
Total Cost Of Outputs Provided	0	0	0	0	0	1,139,000	0	1,139,000
Total Cost for SubProgramme 02	0	0	0	0	0	1,139,000	0	1,139,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,139,000	0	1,139,000

SubProgramme 11 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 124923 Financial management Improved.								
211103 Allowances	0	19,597	0	19,597	0	28,600	0	28,600
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	2,400	0	2,400	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	10,000	0	10,000	0	16,000	0	16,000
227002 Travel abroad	0	8,000	0	8,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 23	0	54,997	0	54,997	0	72,000	0	72,000
Total Cost Of Outputs Provided	0	54,997	0	54,997	0	72,000	0	72,000
Total Cost for SubProgramme 11	0	54,997	0	54,997	0	72,000	0	72,000
<i>Total Excluding Arrears</i>	0	54,997	0	54,997	0	72,000	0	72,000

Development Budget Estimates

Project 0066 Support to Ministry of Internal Affairs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Funded								
Output 124951 Contributions to UNAFRI								
262201 Contributions to International Organisations (Capital)	0	0	0	0	153,000	0	0	153,000
<i>o/w Contribution to UNAFRI</i>	0	0	0	0	153,000	0	0	153,000

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263206 Other Capital grants (Capital)	153,000	0	0	153,000	0	0	0	0
<i>Total Cost Of Output 124951</i>	<i>153,000</i>	<i>0</i>	<i>0</i>	<i>153,000</i>	<i>153,000</i>	<i>0</i>	<i>0</i>	<i>153,000</i>
<i>Total Cost for Outputs Funded</i>	<i>153,000</i>	<i>0</i>	<i>0</i>	<i>153,000</i>	<i>153,000</i>	<i>0</i>	<i>0</i>	<i>153,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 124972 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	689,051	0	0	689,051	0	0	0	0
<i>Total Cost Of Output 124972</i>	<i>689,051</i>	<i>0</i>	<i>0</i>	<i>689,051</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 124975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	560,000	0	0	560,000	570,000	0	0	570,000
<i>Total Cost Of Output 124975</i>	<i>560,000</i>	<i>0</i>	<i>0</i>	<i>560,000</i>	<i>570,000</i>	<i>0</i>	<i>0</i>	<i>570,000</i>
<i>Output 124976 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	25,000	0	0	25,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	44,051	0	0	44,051
<i>Total Cost Of Output 124976</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>44,051</i>	<i>0</i>	<i>0</i>	<i>44,051</i>
<i>Output 124977 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0	0
<i>Total Cost Of Output 124977</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 124978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	40,000	0	0	40,000	0	0	0	0
<i>Total Cost Of Output 124978</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>1,344,051</i>	<i>0</i>	<i>0</i>	<i>1,344,051</i>	<i>614,051</i>	<i>0</i>	<i>0</i>	<i>614,051</i>
<i>Total Cost for Project: 0066</i>	<i>1,497,051</i>	<i>0</i>	<i>0</i>	<i>1,497,051</i>	<i>767,051</i>	<i>0</i>	<i>0</i>	<i>767,051</i>
<i>Total Excluding Arrears</i>	<i>1,497,051</i>	<i>0</i>	<i>0</i>	<i>1,497,051</i>	<i>767,051</i>	<i>0</i>	<i>0</i>	<i>767,051</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	10,331,775	0	0	10,331,775	10,163,915	0	0	10,163,915
<i>Total Excluding Arrears</i>	<i>10,117,836</i>	<i>0</i>	<i>0</i>	<i>10,117,836</i>	<i>10,090,561</i>	<i>0</i>	<i>0</i>	<i>10,090,561</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 009	14,769,049	0	0	14,769,049	19,331,261	0	0	19,331,261
<i>Total Excluding Arrears</i>	<i>14,196,958</i>	<i>0</i>	<i>0</i>	<i>14,196,958</i>	<i>17,257,907</i>	<i>0</i>	<i>0</i>	<i>17,257,907</i>

Vote :009 Ministry of Internal Affairs

SubProgramme Annual Workplan Outputs

Programme : 12 12 Peace Building

Sub Programme:01 Finance and Administration (Amnesty Commission)

Sub Program Profile

Responsible Officer: Secretary Amnesty Commission

Objectives: To demobilize, resettle and reintegrate reporters into their communities of return, promote dialogue and reconciliation and sensitize the public on Amnesty process of resettlement and reintegration

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 51 Demobilisation of reporters/ex combatants.			
1) Public awareness on resettlement and reintegration created;		1) Managed Amnesty Commission through payment of rent and utilities for 6 reception centres/DRTs, head office and Benin liaison office in DRC;	1) Awareness on Amnesty Law & process increased; 2) 250 (5% women) reporters demobilized; 3) Amnesty Commission effectively managed.
2) Amnesty commission activities monitored and supervised;		2) Paid housing and medical allowances for 10 entitled officers (Commissioner & DRTs);	
3) Amnesty Commission effectively managed;		3) Created awareness on resettlement and integration of reporters in all the DRTs and Beni liaison office.	
4) Reporters/ ex combatants from different fighting groups demobilized.		4) Made 3 contacts with the ADF leaders in DRC with a view to convince them to demobilize	
		5) 73 reporters and victims were demobilized (52 from ADF and 21 from LRA). (Male 53, Female 20)	
Total Output Cost(Ushs Thousand):	1,444,533	722,267	1,520,000
Wage Recurrent	0	0	0
NonWage Recurrent	1,444,533	722,267	1,520,000
AIA	0	0	0
Output: 52 Resettlement/reinsertion of reporters			
1) Reporters provided with reinsertion support;		1) 97 reporters mainly from LRA were provided with reinsertion support in Kiryandongo (60) and Gulu (37). (Male 54, female 43 beneficiaries)	1) 150 reporters (20% women & 40% youth) provided with reinsertion support; 2) 200 reporters (mainly the youth) resettled in their communities; 3) 30 reporters re united with their families/next of kin; 4) 90 reporters and victims traumatized rehabilitate
2) Reporters reunited with their families/next of kin;		2) Carried out follow up visits in the 6 DRTs;	
3) Reporters and victims rehabilitated.		3) Reunited a female reporter with three children formally abducted by LRA in Kitgum.	
Total Output Cost(Ushs Thousand):	210,000	105,000	285,000
Wage Recurrent	0	0	0

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SubProgramme Annual Workplan Outputs

Programme : 12 12 Peace Building

NonWage Recurrent	210,000	105,000	285,000
AIA	0	0	0

Output: 53 Improve access to social economic reintegration of reporters.

1) Dialogue and reconciliation meetings conducted;	1) 225 reporters and victims were trained in life skills (agricultural management, environmental management and tree planting) in Koboko (15), Panyango Nebbi (40), Labongo Amida Kitgum (15), Arua MC (15), Lira Palwo Agago (40), Koro Gulu (40), Olio Serere (40), Kijomoro Maracha (20)	1) Tension between the communities and reporters reduced; 2) Residual commitment to UNRFII & Government technical team honoured.	
2) Returnees reunited with their families;			
3) Beneficiaries empowered with life skills, tools and inputs;			
4) Continue with payment for residual commitment to UNRFII & Go	2) 225 beneficiaries were empowered with life skills, tools (hand hoes, spray pumps, soap making tool kits) & inputs (pesticides)		
Total Output Cost(Ushs Thousand):	220,000	110,000	320,000
Wage Recurrent	0	0	0
NonWage Recurrent	220,000	110,000	320,000
AIA	0	0	0
Grand Total Sub-program	1,874,533	937,267	2,125,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>1,874,533</i>	<i>937,267</i>	<i>2,125,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub Programme:03 Conflict Early Warning and Early Response

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Output: 02 Enhanced public awareness and education on SALW and CEWERU.

1) Information, education and communication materials on CEWERU printed and distributed to newly created structures in Rwenzori & Albertine region;
2) 12 Radio talk shows on issues of CEWERU in the districts of Albertine and Rwenzori region held;
3) Annual Forum with Peace Building Actors held.

Vote :009 Ministry of Internal Affairs

SubProgramme Annual Workplan Outputs

Programme : 12 12 Peace Building

Total Output Cost(Ushs Thousand):	0	0	60,000
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	60,000
AIA	0	0	0

Output: 03 Implementing Institutions strengthened.

			1) Peace Actors (PWD, youth, women, religious leaders, cultural institution, elders & political leaders) in Rwenzori and Albertine trained in Basic Conflict Prevention and Management Response (CPMR); 2. School Peace clubs (50% girls) established in Rwenz 2) Situation room operationalised; 3) CEWERU Peace committees facilitated to hold meetings and mobilization of communities to resolve conflicts; 4) CEWERU activities in the districts bordering, DR Congo and South Sudan monitored.
Total Output Cost(Ushs Thousand):	0	0	40,000
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	40,000
AIA	0	0	0
Grand Total Sub-program	0	0	100,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub Programme:05 Focal point

Sub Program Profile

Responsible Officer: N/A

Objectives: N/A

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Output: 01 Prevention of proliferation of illicit SALW.

Vote :009 Ministry of Internal Affairs

SubProgramme Annual Workplan Outputs

Programme : 12 12 Peace Building

1) Reduction of illicit Small Arms and Light Weapons ;	Trained 25 police officers from the six districts of Busoga region (Iganga, Jinja, Bugiri, Namutumba, Mayuge and Namayingo in physical security and stock pile management practices. The gender ratio of 2 women : 23 men and 9 supervisors:16 armory officers		
2) Small Arms study conducted in Busoga, Teso and the greater Masaka regions;			
3) Capacity of 60 Law Enforcement Officers from Albertine region built in firearms management;			
Total Output Cost(Ushs Thousand):	125,000	39,256	0
Wage Recurrent	0	0	0
NonWage Recurrent	125,000	39,256	0
AIA	0	0	0

Output: 02 Enhanced public awareness and education on SALW and CEWERU.

1) Policy on SALW disseminated and awareness on the dangers of illicit SALWs created in the Albertine and Busoga regions;	1) Policy dissemination conducted in Kagadi District and Buliisa District		
2) Awareness on conflict prevention, management and resolution created in the Albertine and Rwenzori sub region;	2) Awareness raising workshops held in Kasese, Fort Portal, Ntoroko and Bundibugyo in Rwenzori and Buliisa, Hoima, and Kagadi in Albertine region		
3)	3) Consultations with peace actors conducted in the districts of Kasese, Fort Porta, Ntoroko, Bundibugyo, Kagadi, Hoima, Masindi, Bulisa and Karamoja sub region		
Total Output Cost(Ushs Thousand):	182,000	61,895	0
Wage Recurrent	0	0	0
NonWage Recurrent	182,000	61,895	0
AIA	0	0	0

Output: 03 Implementing Institutions strengthened.

1) CEWERU Situation Room operationalized;	1) 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.		
2) District Peace Committees in the Albertine and Rwenzori region trained;	2) Conducted trainings in Kasese , Ntoroko and Bundibugyo in Rwenzori and Kagadi, Hoima and Buliisa in Albertine		
3) Cascading the Peace structures to the sub-county levels in the districts of Abim, Lamwo, Katakwi and Bukedea.			
Total Output Cost(Ushs Thousand):	71,000	27,571	0
Wage Recurrent	0	0	0
NonWage Recurrent	71,000	27,571	0
AIA	0	0	0

Output: 54 Contribution to Regional centre on Small Arms

Vote :009 Ministry of Internal Affairs

SubProgramme Annual Workplan Outputs

Programme : 12 12 Peace Building

Annual membership contribution to RECSA made	Quarterly contribution to RECSA made		
Total Output Cost(Ushs Thousand):	260,000	130,000	0
Wage Recurrent	0	0	0
NonWage Recurrent	260,000	130,000	0
AIA	0	0	0
Grand Total Sub-program	638,000	258,721	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>638,000</i>	<i>258,721</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote :009 Ministry of Internal Affairs

SubProgramme Annual Workplan Outputs

Programme : 12 14 Community Service Orders Management

Project:1126 Support to Internal Affairs (Amnesty Commission)

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 53 Improve access to social economic reintegration of reporters.			
1) 500 reporters and victims in the 4 DRTs of Gulu, Kitgum, Arua and Mbale trained in life skills;		225 beneficiaries were empowered with life skills, tools (hand hoes, spray pumps, soap making tool kits) & inputs (pesticides)	1) 500 reporters (75% men & 25% women) and victims (at least 70% women) socially and economically reintegrated in all the 4 DRTs through the various life skill trainings;
2) Reporters and affected communities effectively reintegrated;			
3) Trained beneficiaries from the 4 DRTs provided with tools and inputs.			2) The trained beneficiaries empowered with tools and inputs like tailoring machine
Total Output Cost(Ushs Thousand):	491,651	196,660	311,651
GoU Development	491,651	196,660	311,651
External Financing	0	0	0
AIA	0	0	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
			Vehicle for field work procured
Total Output Cost(Ushs Thousand):	0	0	180,000
GoU Development	0	0	180,000
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	491,651	196,660	491,651
<i>GoU Development</i>	<i>491,651</i>	<i>196,660</i>	<i>491,651</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

No Data

Vote :009 Ministry of Internal Affairs

SubProgramme Annual Workplan Outputs

Programme : 12 14 Community Service Orders Management

Sub Programme:01 Social reintegration & rehabilitation

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 02 Improve Stakeholder Capacity			
			Public awareness enhanced Stakeholder (20% female) capacity enhanced
Total Output Cost(Ushs Thousand):	0	0	42,000
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	42,000
AIA	0	0	0
Output: 04 Improved Social reintegration and rehabilitation of offenders			
			1) Offender empowerment programmes strengthened 2) Offender reintegration workflows strengthened 3) Case management system enhanced Case management system enhanced Offender empowerment programmes strengthened Offender reintegration workflows strengthened
Total Output Cost(Ushs Thousand):	0	0	101,402
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	101,402
AIA	0	0	0
Grand Total Sub-program	0	0	143,402
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>	<i>143,402</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote :009 Ministry of Internal Affairs

SubProgramme Annual Workplan Outputs

Programme : 12 14 Community Service Orders Management

Sub Programme:02 Monitoring and Compliance

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 03 Effective Monitoring and supervision		
		1) Programme Monitoring visits conducted 2) Status and periodic reports prepared 3) Social inquiry reports presented to court
Total Output Cost(Ushs Thousand):	0	0 203,500
Wage Recurrent	0	0 0
NonWage Recurrent	0	0 203,500
AIA	0	0 0
Grand Total Sub-program	0	0 203,500
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i> <i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i> <i>203,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i> <i>0</i>

Vote :009 Ministry of Internal Affairs

SubProgramme Annual Workplan Outputs

Programme : 12 14 Community Service Orders Management

Sub Programme:03 Office of the Director (Administration and Support Service)

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 05 Improved coordination of the Directorate activities			
			1) Research and Development 2) Coordination and support
Total Output Cost(Ushs Thousand):	0	0	193,098
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	193,098
AIA	0	0	0
Grand Total Sub-program	0	0	193,098
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>	<i>193,098</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub Programme:04 Community Service

Sub Program Profile

Responsible Officer: N/A

Objectives: N/A

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Improved Community Service Orders.			
11055 community service orders issued by courts managed		5698 community service orders managed (Kampala Extra 2785, North 734, East 953, West 619 and Central 607). Of the 5698, 513 were females and 5191 males.	
Total Output Cost(Ushs Thousand):	420,843	135,663	0
Wage Recurrent	214,257	66,184	0

Vote :009 Ministry of Internal Affairs

SubProgramme Annual Workplan Outputs

Programme : 12 14 Community Service Orders Management

NonWage Recurrent	206,586	69,479	0
AIA	0	0	0

Output: 02 Improve Stakeholder Capacity

1) Train 2 staff in offender reintegration;	1) 20 (11 females and 9 males) staff trained in Restorative Justice and Correctional Approaches		
2) Create Awareness on CSP;	2) 57 Magistrates trained on CS during the Grade 1 Magistrates' induction training		
3) Create synergies on CSP implementation in the EAC region.	3) 174 CID Police Officers (102 males and 72 females) at Kabalye Police training school trained in community service implementation process. 4) 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). 5) 56 radio programmes/talkshows attended 6) 102 community sensitization meetings attended involving 3815 participants (2216 Males and 1599 females) 7) Participated in three open days for awareness in Jinja, Isingiro and Kiryandongo courts.		
Total Output Cost(Ushs Thousand):	40,000	17,340	0
Wage Recurrent	0	0	0
NonWage Recurrent	40,000	17,340	0
AIA	0	0	0

Output: 03 Effective Monitoring and supervision

1) Supervision and monitoring of offenders across the country enhanced;	1) 5698 Offenders supervised		
2) Abscondees re-arrested.	2) Compliance checks conducted across all districts in the 5 regions. 3) 55 out of the 169 defaulters re-arrested		
Total Output Cost(Ushs Thousand):	150,000	45,006	0
Wage Recurrent	0	0	0
NonWage Recurrent	150,000	45,006	0
AIA	0	0	0

Output: 04 Improved Social reintegration and rehabilitation of offenders

Vote :009 Ministry of Internal Affairs

SubProgramme Annual Workplan Outputs

Programme : 12 15 NGO Regulation

Offender reintegration enhanced in one region	404 home visits conducted (North 117, West 63, Kampala Extra 66, Central 90, East 68) 2) 250 reconciliatory meetings held (North 100, West 18, Kampala Extra 48, Central 46, East 38) 3) 256 Peer Support Persons identified and engaged (North 108, West 67, Kampala Extra 2, Central 40 and East 39) 4) 474 offenders placed on rehabilitative/empowerment projects (North 101, West 53, Kampala extra 120, Central 167 and East 33) 5) 4609 offenders offered counseling (North 896, West 532, Kampala extra 1757 Central 954 and East 470) 6) 130583 tree seedlings distributed			
Total Output Cost(Ushs Thousand):	91,000	33,366	0	0
Wage Recurrent	0	0	0	0
NonWage Recurrent	91,000	33,366	0	0
AIA	0	0	0	0
Output: 51 Community Service Facilitation				
Support monitoring and functioning of 12 District Community Service Committees of KLa EXTRA fully functional	18 Courts supported			
Total Output Cost(Ushs Thousand):	24,000	2,400	0	0
Wage Recurrent	0	0	0	0
NonWage Recurrent	24,000	2,400	0	0
AIA	0	0	0	0
Grand Total Sub-program	725,843	233,775	0	0
<i>Wage Recurrent</i>	<i>214,257</i>	<i>66,184</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>511,586</i>	<i>167,592</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub Programme:10 NGO Board

Sub Program Profile

Responsible Officer: Ag. Executive Director, National Bureau of NGOs

Objectives: To register, regulate, coordinate, monitor and advice Government on the operations of NGOs in the country

Workplan Outputs for 2016/17 and 2017/18

Vote :009 Ministry of Internal Affairs

SubProgramme Annual Workplan Outputs

Programme : 12 15 NGO Regulation

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 NGOs Registered.			
NGOs Registered		463 new NGOs registered & 506 permits renewed	1) Timely registration and renewal of permits 2) Database of all registered NGOs updated 3) New guidelines for registration and issuance of permits developed
Total Output Cost(Ushs Thousand):	270,149	129,262	109,223
Wage Recurrent	140,149	70,075	0
NonWage Recurrent	130,000	59,187	109,223
AIA	0	0	0
Output: 02 NGOs Monitored.			
150 NGOs Monitored		100 NGOs monitored	1) 200 NGOs monitored for compliance 2) 20 District NGO monitoring committees operationalized.
Total Output Cost(Ushs Thousand):	65,000	30,138	130,000
Wage Recurrent	0	0	0
NonWage Recurrent	65,000	30,138	130,000
AIA	0	0	0
Output: 03 NGOs Regulated.			
New NGO Act 2016 operationalised		Draft NGO Regulations 2016 and NGO (Fees) Regulations developed.	1) NGO Regulations 2017 and NGO(fees) Regulations 2017 operationalised; 2) Awareness on NGO Policy 2010,NGO Regulations 2017 and NGO Act 2016 increased.
Total Output Cost(Ushs Thousand):	5,000	2,500	50,000
Wage Recurrent	0	0	0
NonWage Recurrent	5,000	2,500	50,000
AIA	0	0	0
Output: 04 NGOs Coordinated.			
NGOs Coordinated		1) 28 NGOs' disputes resolved 2) 5 partnership meetings held (Presentations on the NGO Act 2016 made to different stakeholders (NGOs, MDAs, district authorities and donors)).	1) Disputes amongst NGOs resolved 2) Dialogue between NGOs and Government institutions conducted
Total Output Cost(Ushs Thousand):	8,945	3,792	16,473
Wage Recurrent	0	0	0

Vote :009 Ministry of Internal Affairs

SubProgramme Annual Workplan Outputs

Programme : 12 16 Internal Security, Coordination & Advisory Services

NonWage Recurrent	8,945	3,792	16,473
AIA	0	0	0
Grand Total Sub-program	349,095	165,691	305,695
<i>Wage Recurrent</i>	<i>140,149</i>	<i>70,075</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>208,945</i>	<i>95,617</i>	<i>305,695</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub Programme:01 Management of Small Arms and Light Weapons

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Prevention of proliferation of illicit SALWs			
		1) Capacity of 80 (5% women) law enforcement officers built in stockpile management practices 2) Policy on fire arms disseminated in Teso region 3) Reduction of illicit SALW 4) Law on fire arms reviewed and popularized	
Total Output Cost(Ushs Thousand):	0	0	52,501
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	52,501
AIA	0	0	0
Output: 02 Enhanced public awareness and education on SALWs			
		Information, education and communication materials on SALW printed and distributed	
Total Output Cost(Ushs Thousand):	0	0	97,725
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	97,725
AIA	0	0	0
Output: 03 Contribution to Regional Centre on Small Arms (RECSA)			
		Annual contribution to Regional Centre on Small Arms and Light Weapons made	

Vote :009 Ministry of Internal Affairs

SubProgramme Annual Workplan Outputs

Programme : 12 16 Internal Security, Coordination & Advisory Services

Total Output Cost(Ushs Thousand):	0	0	285,000
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	285,000
AIA	0	0	0
Grand Total Sub-program	0	0	435,225
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>	<i>435,225</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub Programme:02 Government Security Office

Sub Program Profile

Responsible Officer: Government Security Officer

Objectives: To secure Government premises and vital installations in the country

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 04 Improved security of Government premises / key installations			
Total Output Cost(Ushs Thousand):	0	0	103,000
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	103,000
AIA	0	0	0
Grand Total Sub-program	0	0	103,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>	<i>103,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote :009 Ministry of Internal Affairs

SubProgramme Annual Workplan Outputs

Programme : 12 16 Internal Security, Coordination & Advisory Services

Sub Programme:03 National Security Coordination

Sub Program Profile

Responsible Officer: Principal Assistant Secretary

Objectives: To coordinate internal security matters

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 05 Improved internal security coordination			
			1) National security coordination strengthened 2) JATT operations coordinated
Total Output Cost(Ushs Thousand):	0	0	2,396,000
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	2,396,000
AIA	0	0	0
Grand Total Sub-program	0	0	2,396,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>	<i>2,396,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote :009 Ministry of Internal Affairs

SubProgramme Annual Workplan Outputs

Programme : 12 17 Combat Trafficking in Persons

Sub Programme:04 Regional Peace & Security Initiatives

Sub Program Profile

Responsible Officer: Coordinator Northern Corridor Initiatives

Objectives: To promote integration in partner states by fast tracking projects for the benefits of citizens and the development of the region

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)
Output: 06 Improved coordination of regional security initiatives			
		Implementation of regional initiatives coordinated	
Total Output Cost(Us\$ Thousand):	0	0	500,775
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	500,775
AIA	0	0	0
Grand Total Sub-program	0	0	500,775
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>	<i>500,775</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub Programme:01 Coordination of anti-human trafficking

Sub Program Profile

Responsible Officer: Coordinator Anti-Human Trafficking Task Force

Objectives: To coordinate, monitor and oversee the implementation of counter human trafficking activities in the country

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Prevention of trafficking in persons			

Vote :009 Ministry of Internal Affairs

SubProgramme Annual Workplan Outputs

Programme : 12 49 Administration, Policy and Coordination

			1) IEC materials on how to prevent human trafficking disseminated 2) Airport and Border communities sensitized on how to identify victims and suspects 3) General public sensitized on how to prevent human trafficking through the media 4) Enforcement of labour regulations on prevention of trafficking monitored and supported
Total Output Cost(Ushs Thousand):	0	0	77,000
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	77,000
AIA	0	0	0
Output: 02 Improved protection of victims of human trafficking			
			1) Victims of trafficking supported
Total Output Cost(Ushs Thousand):	0	0	35,000
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	35,000
AIA	0	0	0
Output: 03 Improved coordination of Counter human trafficking			
			1) Counter human trafficking activities conducted, monitored and supported
Total Output Cost(Ushs Thousand):	0	0	58,000
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	58,000
AIA	0	0	0
Grand Total Sub-program	0	0	170,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>	<i>170,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub Programme:01 Finance and Administration

Sub Program Profile

Responsible Officer: Under Secretary

Objectives: To provide policy direction and support services to the Ministry

Workplan Outputs for 2016/17 and 2017/18

Vote :009 Ministry of Internal Affairs

SubProgramme Annual Workplan Outputs

Programme : 12 49 Administration, Policy and Coordination

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 04 Prevention of trafficking in Persons (PTIP)			
1) Investigations of human trafficking cases supported;		1) Supported investigation of 21 cases & provided welfare to 12 victims of human trafficking; 2) Organised 2 stake holder coordination meetings 3) Data on trafficking in persons collected, analysed and disseminated. 4) Carried out awareness arising on prevention of TIP. 5) Monitored, coordinated and participated in 14 stakeholder counter human trafficking activities.	
2) Awareness on counter human trafficking created.			
Total Output Cost(Ushs Thousand):	130,000	67,022	0
Wage Recurrent	0	0	0
NonWage Recurrent	130,000	67,022	0
AIA	0	0	0
Output: 19 Human Resource Management Services			
1) Staff recruited & deployed;		1) 4 staff were recruited and deployed; 2) Condoms were distributed to staff.	1) Performance management carried out 2) Human Resource Development Undertaken 3) Service delivery standards adhered to 4) Salary and pension Managed 5) Cross cutting issues (HIV/AIDs, Gender and Equity) integrated in the Ministry programmes and activities 6) Ministry structure implemented 7) Staff Welfare improved
2) HIV/AIDs Work Based Policy implemented;			
3) Performance management carried out;			
4) Human Resource Development Policy developed and implemented;			
5) Integrating gender and HIV/AIDS into the Ministry's core			
Total Output Cost(Ushs Thousand):	2,754,404	966,894	5,163,510
Wage Recurrent	1,429,962	633,028	1,953,510
NonWage Recurrent	1,324,442	333,867	3,210,000
AIA	0	0	0
Output: 20 Records Management Services			
			Design and implement e-registry
Total Output Cost(Ushs Thousand):	0	0	150,000
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	150,000
AIA	0	0	0
Output: 21 Policy consultation, Planning and Budgeting.			

Vote :009 Ministry of Internal Affairs

SubProgramme Annual Workplan Outputs

Programme : 12 49 Administration, Policy and Coordination

1) Budget Framework Paper (BFP), Budget Estimates, Ministerial Policy Statement (MPS) and contribution to the Budget Speech for FY2017/18 prepared;	1) Prepared Annual Performance report of Vote 009 for FY 2015/16		
2) Annual and Quarter Work plans for FY 2017/18 prepared;	2) Prepared and submitted BFP for FY 2017/18		
3) Implementation of Ministry pro	3) Reviewed the Policy on Early Childhood Development, Prepared RIA and Cabinet Memo for NTJP		
	4) Draft strategic plan of Vote 009 aligned to NDP II ready for input of senior management.		
	5) Prepared and shared with the planning team of the Ministry the concept note on preparation of the strategic plan for the Ministry		
Total Output Cost(Ushs Thousand):	371,407	181,241	0
Wage Recurrent	0	0	0
NonWage Recurrent	371,407	181,241	0
AIA	0	0	0
Output: 22 Improved procurement management.			
1) Procurement plans for FY 2017/18 prepared;	1) Procurement plans for FY 2016/17 prepared and submitted to PPDA;	1) Procurement plans for FY 2017/18 prepared	
2) Statutory reports prepared and submitted to PPDA;	2) 6 statutory reports prepared and submitted to PPDA;	2) Statutory Reports prepared and submitted to PPDA	
3) Contracts processed;	3) 53 LPOs processed;	3) Contracts processed	
4) Contracts country wide monitored.		4) Contracts Monitored	
Total Output Cost(Ushs Thousand):	68,000	35,294	100,000
Wage Recurrent	0	0	0
NonWage Recurrent	68,000	35,294	100,000
AIA	0	0	0
Output: 23 Financial management Improved.			
1) Funds for Ministry operations for FY 2016/17 budget processed;	1) Processed funds for Ministry operations;	1) Funds for Ministry operations for FY 2017/18 budget processed;	
2) Ministry Final Accounts prepared;	2) Prepared Final Accounts 3) Prepared quarterly financial statements 4) Reconciled NTR collection.	2) Final accounts prepared;	
3) Ministry quarterly financial statements prepared;		3) Quarterly financial statements prepared;	
4) Audit queries responded to;		4) Audit queries responded to;	
5) NTR collection reconciled;		5) NTR collections reconciled.	
6) Compli			
Total Output Cost(Ushs Thousand):	107,830	55,996	120,000
Wage Recurrent	0	0	0
NonWage Recurrent	107,830	55,996	120,000

Vote :009 Ministry of Internal Affairs

SubProgramme Annual Workplan Outputs

Programme : 12 49 Administration, Policy and Coordination

AIA	0	0	0
Output: 24 Enhanced Ministry Operations.			
1) Ministry programs and projects monitored and evaluated to inform decision making;		1) Monitored the various programs and projects under the Ministry Headquarters for decision making; 2) Provided advisory support to the various departments of the Ministry.	1) Ministry programmes and projects monitored; 2) Ministry departments coordinated and provided with advisory support;
2) Departments of the Ministry coordinated and provided with advisory support;			
3) Improved working environment;			
4) Counter human trafficking national p			
Total Output Cost(Ushs Thousand):	2,561,240	1,172,642	2,408,000
Wage Recurrent	0	0	0
NonWage Recurrent	2,561,240	1,172,642	2,408,000
AIA	0	0	0
Output: 51 Contributions to UNAFRI			
Uganda's annual assessed contribution to the United Nations African Institute for the Prevention of Crime and Treatment of Offenders (UNAFRI) made.		Contribution to UNAFRI made	Membership Annual subscription to UNAFRI paid
Total Output Cost(Ushs Thousand):	171,000	79,800	171,000
Wage Recurrent	0	0	0
NonWage Recurrent	171,000	79,800	171,000
AIA	0	0	0
Output: 55 Improved Internal Security.			
Improved internal security		JATT operations coordinated	
Total Output Cost(Ushs Thousand):	2,401,907	1,331,254	0
Wage Recurrent	0	0	0
NonWage Recurrent	2,401,907	1,331,254	0
AIA	0	0	0
Grand Total Sub-program	8,565,789	3,890,143	8,112,510
<i>Wage Recurrent</i>	<i>1,429,962</i>	<i>633,028</i>	<i>1,953,510</i>
<i>NonWage Recurrent</i>	<i>7,135,827</i>	<i>3,257,116</i>	<i>6,159,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub Programme:02 Planning & Policy Analysis

Sub Program Profile

Responsible Officer: Ag. Commissioner, PPAD

Objectives:

- 1) To initiate, formulate, review and coordinate policy development;
- 2) To coordinate planning and the preparation of the Ministerial Policy Statement;

Vote :009 Ministry of Internal Affairs

SubProgramme Annual Workplan Outputs

Programme : 12 49 Administration, Policy and Coordination

- 3) To monitor and evaluate Ministry programmes, projects and activities;
- 4) To provide a basis for making informed decisions on the future direction of the Ministry.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 26 Policy Development and Analysis		
		1) Ministry Policy Agenda Produced; 2) Policy Briefs Produced; 3) Cabinet Memos and Policies reviewed.
Total Output Cost(Ushs Thousand):	0	0 100,000
Wage Recurrent	0	0 0
NonWage Recurrent	0	0 100,000
AIA	0	0 0
Output: 27 Planning and Budgeting		
		1) BFP and MPS (Annual budgets & Workplans) for FY 2018/19 produced; 2) 4 Quarterly progress reports for FY 2017/18 produced and submitted to MoFPED & OPM; 3) Semi and annual reviews on performance conducted; 4) Staff trained in planning, budgeting and re
Total Output Cost(Ushs Thousand):	0	0 350,000
Wage Recurrent	0	0 0
NonWage Recurrent	0	0 350,000
AIA	0	0 0
Output: 28 Monitoring and Evaluation		
		1) M&E of Ministry programmes, projects and activities conducted; 2) Staff trained in M&E; 3) M&E framework developed.
Total Output Cost(Ushs Thousand):	0	0 499,000
Wage Recurrent	0	0 0
NonWage Recurrent	0	0 499,000
AIA	0	0 0
Output: 29 Research and Development		

Vote :009 Ministry of Internal Affairs

SubProgramme Annual Workplan Outputs

Programme : 12 49 Administration, Policy and Coordination

			Research studies conducted
Total Output Cost(Ushs Thousand):	0	0	120,000
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	120,000
AIA	0	0	0
Output: 30 Project Development and Advisory			
			1) Ministry project working group established; 2) Project concept notes developed and approved; 3) Ministry Asset Management strategy developed.
Total Output Cost(Ushs Thousand):	0	0	70,000
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	70,000
AIA	0	0	0
Grand Total Sub-program	0	0	1,139,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>	<i>1,139,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote :009 Ministry of Internal Affairs

SubProgramme Annual Workplan Outputs

Programme : 12 49 Administration, Policy and Coordination

Sub Programme:11 Internal Audit

Sub Program Profile

Responsible Officer: Senior Internal Auditor

Objectives: To provide independent, objective assurance and consultation services to management that are designed to bring a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, internal control systems and compliance with government processes.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 23 Financial management Improved.			
1) Quarterly audit reports produced;		Produced quarterly internal audit report	1) Quarterly audit reports produced;
2) Risk assessment carried out;			2) Risk assessment carried out;
3) Special audit conducted.			3) Special audits conducted.
Total Output Cost(Ushs Thousand):	54,997	27,499	72,000
Wage Recurrent	0	0	0
NonWage Recurrent	54,997	27,499	72,000
AIA	0	0	0
Grand Total Sub-program	54,997	27,499	72,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>54,997</i>	<i>27,499</i>	<i>72,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project:0066 Support to Ministry of Internal Affairs

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 51 Contributions to UNAFRI			
UNAFRI residential buildings renovated		Contribution was made	Government contribution made to UNAFRI

Vote :009 Ministry of Internal Affairs

SubProgramme Annual Workplan Outputs

Programme : 12 49 Administration, Policy and Coordination

Total Output Cost(Ushs Thousand):	153,000	61,200	153,000
GoU Development	153,000	61,200	153,000
External Financing	0	0	0
AIA	0	0	0

Output: 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	0
GoU Development	689,051	9,839	0
External Financing	0	0	0
AIA	0	0	0

Output: 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 Development	560,000	30,000	570,000
External Financing	0	0	0
AIA	0	0	0

Output: 76 Purchase of Office and ICT Equipment, including Software

ICT equipment procured	Procurement process on going (at stage of procurement method approval)		ICT equipment procured
Total Output Cost(Ushs Thousand):	25,000	7,500	44,051
GoU Development	25,000	7,500	44,051
External Financing	0	0	0
AIA	0	0	0

Output: 77 Purchase of Specialised Machinery & Equipment

Skills of offenders enhanced	Nil		
Total Output Cost(Ushs Thousand):	30,000	4,500	0
GoU Development	30,000	4,500	0
External Financing	0	0	0
AIA	0	0	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furnished procured	Furniture was procured		
Total Output Cost(Ushs Thousand):	40,000	19,170	0
GoU Development	40,000	19,170	0

Vote :009 Ministry of Internal Affairs

SubProgramme Annual Workplan Outputs

Programme : 12 49 Administration, Policy and Coordination

External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	1,497,051	132,209	767,051
<i>GoU Development</i>	<i>1,497,051</i>	<i>132,209</i>	<i>767,051</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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.

Implement 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.												
Sector Outcomes contributed to by the Programme Outcome													
1. Enhance JLOS infrastructure and access to JLOS services													
Outcome Indicators	Performance Targets												
	<table border="1"> <thead> <tr> <th>2015/16</th> <th colspan="2">2016/17</th> <th>2017/18</th> <th>2018/19</th> <th>2019/20</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Target</td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Target</td> <td style="text-align: center;">Projection</td> <td style="text-align: center;">Projection</td> </tr> </tbody> </table>	2015/16	2016/17		2017/18	2018/19	2019/20	Actual	Target	Actual	Target	Projection	Projection
	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(Us\$ 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

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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	

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<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

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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 is 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 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 UGX108 million shillings. Wages provided for staffing in posts is UGX 4.383bn against requirements of UGX 4.507bn, leaving a shortfall of UGX 0.124bn

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

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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 G1 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 Estimate d 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

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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:120 National Citizenship and Immigration Control

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 11 Citizenship and Immigration Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Office of the Director	532,628	5,468,240	1,879,000	7,879,868	0	0	0	0
02 Inspection and Legal Services	348,719	832,259	600,000	1,780,978	611,096	416,129	930,730	1,957,955
03 Citizenship and Passport Control	465,195	2,610,438	4,530,000	7,605,633	870,132	1,827,307	2,848,347	5,545,786
04 Immigration Control	2,676,944	2,126,664	700,000	5,503,608	2,281,871	1,625,215	3,431,840	7,338,926
Total Recurrent Budget Estimates for Programme	4,023,487	11,037,601	7,709,000	22,770,088	3,763,100	3,868,651	7,210,917	14,842,667
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1167 National Security Information Systems Project	103,256,488	0	0	103,256,488	0	0	0	0
1230 Support to National Citizenship and Immigration Control	8,933,000	0	3,100,000	12,033,000	9,679,997	0	3,000,000	12,679,997
Total Development Budget Estimates for Programme	112,189,488	0	3,100,000	115,289,488	9,679,997	0	3,000,000	12,679,997
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 11	127,250,576	0	10,809,000	138,059,576	17,311,747	0	10,210,917	27,522,664
<i>Total Excluding Arrears</i>	126,550,596	0	10,809,000	137,359,596	16,265,461	0	10,210,917	26,476,377
Programme 12 General administration, planning, policy and support services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Office of the Director	0	0	0	0	620,651	4,267,500	1,678,983	6,567,135
Total Recurrent Budget Estimates for Programme	0	0	0	0	620,651	4,267,500	1,678,983	6,567,135
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 12	0	0	0	0	4,888,151	0	1,678,983	6,567,135
<i>Total Excluding Arrears</i>	0	0	0	0	4,888,151	0	1,678,983	6,567,135
Total Vote 120	127,250,576	0	10,809,000	138,059,576	22,199,899	0	11,889,900	34,089,799
<i>Total Excluding Arrears</i>	126,550,596	0	10,809,000	137,359,596	21,153,612	0	11,889,900	33,043,512

Vote:120 National Citizenship and Immigration Control

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	91,307,596	0	7,709,000	99,016,596	12,220,612	0	8,889,900	21,110,512
211101 General Staff Salaries	4,023,487	0	0	4,023,487	4,383,751	0	0	4,383,751
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000,000	0	0	25,000,000	0	0	0	0
211103 Allowances	11,702,661	0	300,000	12,002,661	1,518,261	0	1,120,785	2,639,046
212101 Social Security Contributions	2,500,000	0	0	2,500,000	0	0	0	0
212102 Pension for General Civil Service	34,991	0	0	34,991	166,400	0	0	166,400
213001 Medical expenses (To employees)	30,000	0	0	30,000	30,000	0	0	30,000
213002 Incapacity, death benefits and funeral expenses	40,000	0	0	40,000	30,000	0	0	30,000
213004 Gratuity Expenses	6,442,998	0	0	6,442,998	199,414	0	0	199,414
221001 Advertising and Public Relations	666,413	0	100,000	766,413	71,750	0	67,250	139,000
221002 Workshops and Seminars	375,000	0	0	375,000	76,380	0	174,141	250,521
221003 Staff Training	2,641,400	0	316,000	2,957,400	456,000	0	60,000	516,000
221004 Recruitment Expenses	500,000	0	0	500,000	0	0	0	0
221006 Commissions and related charges	1,986,000	0	0	1,986,000	751,600	0	0	751,600
221007 Books, Periodicals & Newspapers	16,155,000	0	3,790,000	19,945,000	415,880	0	2,340,000	2,755,880
221008 Computer supplies and Information Technology (IT)	976,000	0	144,000	1,120,000	110,230	0	66,430	176,660
221009 Welfare and Entertainment	125,438	0	0	125,438	138,107	0	1,105,535	1,243,642
221010 Special Meals and Drinks	20,000	0	0	20,000	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	5,689,106	0	430,000	6,119,106	561,660	0	633,680	1,195,340
221012 Small Office Equipment	784,000	0	0	784,000	207,659	0	301,124	508,783
221016 IFMS Recurrent costs	65,000	0	0	65,000	65,000	0	0	65,000
221017 Subscriptions	7,600	0	0	7,600	7,600	0	0	7,600
222001 Telecommunications	263,000	0	0	263,000	50,440	0	6,617	57,057
223003 Rent – (Produced Assets) to private entities	1,070,000	0	0	1,070,000	70,000	0	0	70,000
223004 Guard and Security services	950,000	0	0	950,000	0	0	0	0
223005 Electricity	791,300	0	0	791,300	155,000	0	0	155,000
223006 Water	202,600	0	0	202,600	72,000	0	0	72,000
224004 Cleaning and Sanitation	204,108	0	0	204,108	50,000	0	0	50,000
224005 Uniforms, Beddings and Protective Gear	300,000	0	500,000	800,000	300,000	0	0	300,000
227001 Travel inland	2,100,575	0	620,000	2,720,575	817,399	0	986,997	1,804,396
227002 Travel abroad	1,200,700	0	180,000	1,380,700	409,249	0	987,179	1,396,429
227004 Fuel, Lubricants and Oils	1,337,613	0	539,000	1,876,613	536,852	0	447,353	984,205
228001 Maintenance - Civil	105,000	0	0	105,000	152,000	0	0	152,000
228002 Maintenance - Vehicles	749,386	0	150,000	899,386	82,000	0	203,000	285,000
228003 Maintenance – Machinery, Equipment & Furniture	2,268,220	0	640,000	2,908,220	320,978	0	389,809	710,787
Investment (Capital Purchases)	35,243,000	0	3,100,000	38,343,000	8,933,000	0	3,000,000	11,933,000

Vote 120 National Citizenship and Immigration Control - Justice, Law and Order

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	60,400	0	0	60,400
311101 Land	0	0	0	0	103,250	0	0	103,250
312101 Non-Residential Buildings	3,050,592	0	800,000	3,850,592	3,245,905	0	885,320	4,131,225
312201 Transport Equipment	2,464,000	0	1,400,000	3,864,000	366,100	0	114,680	480,780
312202 Machinery and Equipment	28,480,000	0	700,000	29,180,000	4,843,596	0	2,000,000	6,843,596
312203 Furniture & Fixtures	1,248,408	0	200,000	1,448,408	313,750	0	0	313,750
<i>Arrears</i>	699,980	0	0	699,980	1,046,287	0	0	1,046,287
321605 Domestic arrears (Budgeting)	699,980	0	0	699,980	1,046,287	0	0	1,046,287
Grand Total Vote 120	127,250,576	0	10,809,000	138,059,576	22,199,899	0	11,889,900	34,089,799
<i>Total Excluding Arrears</i>	126,550,596	0	10,809,000	137,359,596	21,153,612	0	11,889,900	33,043,512

Vote:120 National Citizenship and Immigration Control

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 11 Citizenship and Immigration Services

Recurrent Budget Estimates

SubProgramme 01 Office of the Director

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 121104 Policy, monitoring and public relations.</i>								
211101 General Staff Salaries	532,628	0	0	532,628	0	0	0	0
211103 Allowances	0	264,332	0	264,332	0	0	0	0
212102 Pension for General Civil Service	0	34,991	0	34,991	0	0	0	0
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	40,000	0	40,000	0	0	0	0
213004 Gratuity Expenses	0	192,998	0	192,998	0	0	0	0
221001 Advertising and Public Relations	0	97,413	0	97,413	0	0	0	0
221002 Workshops and Seminars	0	45,000	0	45,000	0	0	0	0
221003 Staff Training	0	641,400	316,000	957,400	0	0	0	0
221006 Commissions and related charges	0	986,000	0	986,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	36,000	144,000	180,000	0	0	0	0
221009 Welfare and Entertainment	0	51,000	0	51,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	70,000	280,000	350,000	0	0	0	0
221012 Small Office Equipment	0	15,000	0	15,000	0	0	0	0
221016 IFMS Recurrent costs	0	65,000	0	65,000	0	0	0	0
222001 Telecommunications	0	20,000	0	20,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	70,000	0	70,000	0	0	0	0
223005 Electricity	0	70,000	0	70,000	0	0	0	0
223006 Water	0	45,000	0	45,000	0	0	0	0
224004 Cleaning and Sanitation	0	36,108	0	36,108	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	300,000	500,000	800,000	0	0	0	0
227001 Travel inland	0	86,400	150,000	236,400	0	0	0	0
227002 Travel abroad	0	510,000	180,000	690,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	392,232	159,000	551,232	0	0	0	0
228001 Maintenance - Civil	0	105,000	0	105,000	0	0	0	0
228002 Maintenance - Vehicles	0	399,386	150,000	549,386	0	0	0	0
Total Cost of Output 04	532,628	4,618,260	1,879,000	7,029,888	0	0	0	0
<i>Output 121107 Internal Audit Improved</i>								
211103 Allowances	0	60,000	0	60,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0	0
<i>Total Cost of Output 07</i>	0	150,000	0	150,000	0	0	0	0
Total Cost Of Outputs Provided	532,628	4,768,260	1,879,000	7,179,888	0	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121199 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	699,980	0	699,980	0	0	0	0
<i>Total Cost of Output 99</i>	0	699,980	0	699,980	0	0	0	0
Total Cost Of Arrears	0	699,980	0	699,980	0	0	0	0
Total Cost for SubProgramme 01	532,628	5,468,240	1,879,000	7,879,868	0	0	0	0
<i>Total Excluding Arrears</i>	532,628	4,768,260	1,879,000	7,179,888	0	0	0	0

SubProgramme 02 Inspection and Legal Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.</i>								
211101 General Staff Salaries	348,719	0	0	348,719	611,096	0	0	611,096
211103 Allowances	0	498,000	100,000	598,000	0	183,201	420,162	603,362
221001 Advertising and Public Relations	0	0	100,000	100,000	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	45,000	60,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	0	25,000
221012 Small Office Equipment	0	15,000	0	15,000	0	20,000	0	20,000
221017 Subscriptions	0	7,600	0	7,600	0	7,600	0	7,600
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
227001 Travel inland	0	87,800	250,000	337,800	0	58,999	240,000	298,999
227002 Travel abroad	0	65,000	0	65,000	0	32,900	80,139	113,039
227004 Fuel, Lubricants and Oils	0	80,859	150,000	230,859	0	40,430	141,429	181,859
<i>Total Cost of Output 03</i>	<i>348,719</i>	<i>832,259</i>	<i>600,000</i>	<i>1,780,978</i>	<i>611,096</i>	<i>416,129</i>	<i>930,730</i>	<i>1,957,955</i>
Total Cost Of Outputs Provided	348,719	832,259	600,000	1,780,978	611,096	416,129	930,730	1,957,955
Total Cost for SubProgramme 02	348,719	832,259	600,000	1,780,978	611,096	416,129	930,730	1,957,955
<i>Total Excluding Arrears</i>	348,719	832,259	600,000	1,780,978	611,096	416,129	930,730	1,957,955

SubProgramme 03 Citizenship and Passport Control

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121101 Citizens facilitated to travel in and out of the country.</i>								
211101 General Staff Salaries	465,195	0	0	465,195	870,132	0	0	870,132
211103 Allowances	0	602,150	0	602,150	0	475,676	0	475,676

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221002 Workshops and Seminars	0	0	0	0	0	0	22,141	22,141
221007 Books, Periodicals & Newspapers	0	915,000	3,790,000	4,705,000	0	375,000	2,340,000	2,715,000
221009 Welfare and Entertainment	0	30,438	0	30,438	0	32,585	0	32,585
221011 Printing, Stationery, Photocopying and Binding	0	125,562	0	125,562	0	155,500	0	155,500
221012 Small Office Equipment	0	60,000	0	60,000	0	44,000	0	44,000
222001 Telecommunications	0	10,000	0	10,000	0	8,000	6,617	14,617
227001 Travel inland	0	149,000	0	149,000	0	129,720	0	129,720
227002 Travel abroad	0	70,000	0	70,000	0	70,280	70,280	140,560
227004 Fuel, Lubricants and Oils	0	140,340	100,000	240,340	0	140,340	0	140,340
228003 Maintenance – Machinery, Equipment & Furniture	0	357,948	640,000	997,948	0	246,206	369,309	615,515
Total Cost of Output 01	465,195	2,460,438	4,530,000	7,455,633	870,132	1,677,307	2,808,347	5,355,786
Output 121109 Aliens Granted Citizenship								
227001 Travel inland	0	80,000	0	80,000	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	0	40,001	40,000	80,001
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	69,998	0	69,998
Total Cost of Output 09	0	150,000	0	150,000	0	150,000	40,000	190,000
Total Cost Of Outputs Provided	465,195	2,610,438	4,530,000	7,605,633	870,132	1,827,307	2,848,347	5,545,786
Total Cost for SubProgramme 03	465,195	2,610,438	4,530,000	7,605,633	870,132	1,827,307	2,848,347	5,545,786
<i>Total Excluding Arrears</i>	465,195	2,610,438	4,530,000	7,605,633	870,132	1,827,307	2,848,347	5,545,786

SubProgramme 04 Immigration Control

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121102 Facilitated entry, stay and exit of foreigners								
211101 General Staff Salaries	2,676,944	0	0	2,676,944	2,281,871	0	0	2,281,871
211103 Allowances	0	272,716	200,000	472,716	0	232,000	168,000	400,000
221002 Workshops and Seminars	0	0	0	0	0	16,500	80,000	96,500
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	61,400	61,400
221009 Welfare and Entertainment	0	15,000	0	15,000	0	19,200	59,200	78,400
221011 Printing, Stationery, Photocopying and Binding	0	429,044	150,000	579,044	0	27,000	377,080	404,080
221012 Small Office Equipment	0	450,000	0	450,000	0	72,659	255,845	328,504
222001 Telecommunications	0	20,000	0	20,000	0	3,000	0	3,000
227001 Travel inland	0	64,000	220,000	284,000	0	76,760	308,000	384,760
227002 Travel abroad	0	40,000	0	40,000	0	40,000	360,160	400,160
227004 Fuel, Lubricants and Oils	0	104,404	130,000	234,404	0	107,306	0	107,306
Total Cost of Output 02	2,676,944	1,410,164	700,000	4,787,108	2,281,871	609,425	1,669,685	4,560,980
Output 121105 Border Control								
211103 Allowances	0	160,000	0	160,000	0	143,632	375,574	519,206

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221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	72,000	102,000	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,030	5,030	
221009 Welfare and Entertainment	0	14,000	0	14,000	0	29,000	884,335	913,335	
221011 Printing, Stationery, Photocopying and Binding	0	31,000	0	31,000	0	31,000	67,500	98,500	
221012 Small Office Equipment	0	10,000	0	10,000	0	18,000	45,270	63,270	
222001 Telecommunications	0	25,000	0	25,000	0	10,000	0	10,000	
223005 Electricity	0	32,500	0	32,500	0	32,500	0	32,500	
224004 Cleaning and Sanitation	0	0	0	0	0	8,000	0	8,000	
227001 Travel inland	0	65,000	0	65,000	0	65,000	99,997	164,997	
227002 Travel abroad	0	15,700	0	15,700	0	16,068	50,200	66,268	
227004 Fuel, Lubricants and Oils	0	32,528	0	32,528	0	32,528	150,000	182,528	
228003 Maintenance – Machinery, Equipment & Furniture	0	62,272	0	62,272	0	62,272	12,250	74,522	
Total Cost of Output 05	0	478,000	0	478,000	0	478,000	1,762,155	2,240,155	
Output 121108 Support to Regional Immigration Offices									
211103 Allowances	0	135,250	0	135,250	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	36,000	0	0	0	0	
227001 Travel inland	0	30,000	0	30,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	37,250	0	37,250	0	0	0	0	
Total Cost of Output 08	0	238,500	0	238,500	0	0	0	0	
Output 121110 Support to Clusters									
211103 Allowances	0	0	0	0	0	162,240	0	162,240	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	18,660	0	18,660	
227001 Travel inland	0	0	0	0	0	57,600	0	57,600	
Total Cost of Output 10	0	0	0	0	0	238,500	0	238,500	
Total Cost Of Outputs Provided	2,676,944	2,126,664	700,000	5,503,608	2,281,871	1,325,925	3,431,840	7,039,636	
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output 121199 Arrears									
321605 Domestic arrears (Budgeting)	0	0	0	0	0	299,290	0	299,290	
Total Cost of Output 99	0	0	0	0	0	299,290	0	299,290	
Total Cost Of Arrears	0	0	0	0	0	299,290	0	299,290	
Total Cost for SubProgramme 04	2,676,944	2,126,664	700,000	5,503,608	2,281,871	1,625,215	3,431,840	7,338,926	
Total Excluding Arrears	2,676,944	2,126,664	700,000	5,503,608	2,281,871	1,325,925	3,431,840	7,039,636	

Development Budget Estimates

Project 1167 National Security Information Systems Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates					
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 121104 Policy, monitoring and public relations.										
211103 Allowances	110,000	0	0	0	110,000	0	0	0	0	0
221001 Advertising and Public Relations	569,000	0	0	0	569,000	0	0	0	0	0

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221006 Commissions and related charges	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost Of Output 121104	1,679,000	0	0	1,679,000	0	0	0	0
Output 121106 Identity Cards issued.								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,000,000	0	0	25,000,000	0	0	0	0
211103 Allowances	9,600,213	0	0	9,600,213	0	0	0	0
212101 Social Security Contributions	2,500,000	0	0	2,500,000	0	0	0	0
213004 Gratuity Expenses	6,250,000	0	0	6,250,000	0	0	0	0
221002 Workshops and Seminars	300,000	0	0	300,000	0	0	0	0
221003 Staff Training	2,000,000	0	0	2,000,000	0	0	0	0
221004 Recruitment Expenses	500,000	0	0	500,000	0	0	0	0
221007 Books, Periodicals & Newspapers	15,200,000	0	0	15,200,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	940,000	0	0	940,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,972,500	0	0	4,972,500	0	0	0	0
221012 Small Office Equipment	234,000	0	0	234,000	0	0	0	0
222001 Telecommunications	180,000	0	0	180,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	1,000,000	0	0	1,000,000	0	0	0	0
223004 Guard and Security services	950,000	0	0	950,000	0	0	0	0
223005 Electricity	688,800	0	0	688,800	0	0	0	0
223006 Water	157,600	0	0	157,600	0	0	0	0
224004 Cleaning and Sanitation	168,000	0	0	168,000	0	0	0	0
227001 Travel inland	1,488,375	0	0	1,488,375	0	0	0	0
227002 Travel abroad	500,000	0	0	500,000	0	0	0	0
227004 Fuel, Lubricants and Oils	440,000	0	0	440,000	0	0	0	0
228002 Maintenance - Vehicles	350,000	0	0	350,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,848,000	0	0	1,848,000	0	0	0	0
Total Cost Of Output 121106	75,267,488	0	0	75,267,488	0	0	0	0
Total Cost for Outputs Provided	76,946,488	0	0	76,946,488	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 121175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	1,330,000	0	0	1,330,000	0	0	0	0
Total Cost Of Output 121175	1,330,000	0	0	1,330,000	0	0	0	0
Output 121176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	5,300,000	0	0	5,300,000	0	0	0	0
Total Cost Of Output 121176	5,300,000	0	0	5,300,000	0	0	0	0
Output 121177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	18,680,000	0	0	18,680,000	0	0	0	0
Total Cost Of Output 121177	18,680,000	0	0	18,680,000	0	0	0	0

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Output 121178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost Of Output 121178	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost for Capital Purchases	26,310,000	0	0	26,310,000	0	0	0	0
Total Cost for Project: 1167	103,256,488	0	0	103,256,488	0	0	0	0
Total Excluding Arrears	103,256,488	0	0	103,256,488	0	0	0	0

Project 1230 Support to National Citizenship and Immigration Control

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
Output 121171 Acquisition of Land by Government								
311101 Land	0	0	0	0	103,250	0	0	103,250
Total Cost Of Output 121171	0	0	0	0	103,250	0	0	103,250
Output 121172 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	60,400	0	0	60,400
312101 Non-Residential Buildings	3,050,592	0	800,000	3,850,592	3,245,905	0	885,320	4,131,225
Total Cost Of Output 121172	3,050,592	0	800,000	3,850,592	3,306,305	0	885,320	4,191,625
Output 121175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	1,134,000	0	1,400,000	2,534,000	366,100	0	114,680	480,780
Total Cost Of Output 121175	1,134,000	0	1,400,000	2,534,000	366,100	0	114,680	480,780
Output 121176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	4,500,000	0	700,000	5,200,000	4,685,596	0	2,000,000	6,685,596
Total Cost Of Output 121176	4,500,000	0	700,000	5,200,000	4,685,596	0	2,000,000	6,685,596
Output 121177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	158,000	0	0	158,000
Total Cost Of Output 121177	0	0	0	0	158,000	0	0	158,000
Output 121178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	248,408	0	200,000	448,408	313,750	0	0	313,750
Total Cost Of Output 121178	248,408	0	200,000	448,408	313,750	0	0	313,750
Total Cost for Capital Purchases	8,933,000	0	3,100,000	12,033,000	8,933,000	0	3,000,000	11,933,000

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Arrears	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 121199 Arrears										
321605 Domestic arrears (Budgeting)			0	0	0	746,997		0	0	746,997
Total Cost Of Output 121199			0	0	0	746,997		0	0	746,997
Total Cost for Arrears			0	0	0	746,997		0	0	746,997
Total Cost for Project: 1230	8,933,000		0	3,100,000	12,033,000	9,679,997		0	3,000,000	12,679,997
Total Excluding Arrears	8,933,000		0	3,100,000	12,033,000	8,933,000		0	3,000,000	11,933,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total		
Total Cost for Programme 11	127,250,576	0	10,809,000	138,059,576	17,311,747	0	10,210,917	27,522,664		
Total Excluding Arrears	126,550,596	0	10,809,000	137,359,596	16,265,461	0	10,210,917	26,476,377		

Programme 12 General administration, planning, policy and support services

Recurrent Budget Estimates

SubProgramme 01 Office of the Director

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates				
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output 121201 Policy, monitoring and public relations.									
211101 General Staff Salaries	0	0	0	0	620,651	0	0	620,651	
211103 Allowances	0	0	0	0	0	52,350	157,049	209,399	
213001 Medical expenses (To employees)	0	0	0	0	0	30,000	0	30,000	
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	30,000	0	30,000	
221001 Advertising and Public Relations	0	0	0	0	0	71,750	63,250	135,000	
221002 Workshops and Seminars	0	0	0	0	0	29,880	0	29,880	
221003 Staff Training	0	0	0	0	0	456,000	60,000	516,000	
221006 Commissions and related charges	0	0	0	0	0	751,600	0	751,600	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	15,000	0	15,000	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	106,550	0	106,550	
221009 Welfare and Entertainment	0	0	0	0	0	29,600	73,000	102,600	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	277,500	187,500	465,000	
221012 Small Office Equipment	0	0	0	0	0	15,000	10	15,010	
221016 IFMS Recurrent costs	0	0	0	0	0	65,000	0	65,000	
222001 Telecommunications	0	0	0	0	0	20,000	0	20,000	
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	70,000	0	70,000	
223005 Electricity	0	0	0	0	0	120,000	0	120,000	
223006 Water	0	0	0	0	0	72,000	0	72,000	
224004 Cleaning and Sanitation	0	0	0	0	0	42,000	0	42,000	
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	300,000	0	300,000	
227001 Travel inland	0	0	0	0	0	348,520	279,000	627,520	
227002 Travel abroad	0	0	0	0	0	210,000	252,000	462,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	76,250	155,924	232,174	

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228001 Maintenance - Civil	0	0	0	0	0	152,000	0	152,000	
228002 Maintenance - Vehicles	0	0	0	0	0	82,000	203,000	285,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	12,500	8,250	20,750	
Total Cost of Output 01	0	0	0	0	0	620,651	3,435,500	1,438,983	5,495,135
Output 121202 Internal Audit Improved									
211103 Allowances	0	0	0	0	0	50,000	0	50,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	880	0	880	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,680	0	3,680	
221009 Welfare and Entertainment	0	0	0	0	0	0	16,000	16,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	1,600	
222001 Telecommunications	0	0	0	0	0	1,440	0	1,440	
227001 Travel inland	0	0	0	0	0	24,000	48,000	72,000	
227002 Travel abroad	0	0	0	0	0	0	134,400	134,400	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	70,000	0	70,000	
Total Cost of Output 02	0	0	0	0	0	0	150,000	200,000	350,000
Output 121208 Support to Regional Immigration Offices									
211103 Allowances	0	0	0	0	0	144,000	0	144,000	
221009 Welfare and Entertainment	0	0	0	0	0	11,700	28,000	39,700	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	27,000	0	27,000	
221012 Small Office Equipment	0	0	0	0	0	36,000	0	36,000	
223005 Electricity	0	0	0	0	0	2,500	0	2,500	
227001 Travel inland	0	0	0	0	0	16,800	12,000	28,800	
Total Cost of Output 08	0	0	0	0	0	0	238,000	40,000	278,000
Output 121219 Human Resource Management Services									
211103 Allowances	0	0	0	0	0	27,163	0	27,163	
212102 Pension for General Civil Service	0	0	0	0	0	166,400	0	166,400	
213004 Gratuity Expenses	0	0	0	0	0	199,414	0	199,414	
221009 Welfare and Entertainment	0	0	0	0	0	1,023	0	1,023	
Total Cost of Output 19	0	0	0	0	0	0	394,000	0	394,000
Output 121220 Records Management Services									
211103 Allowances	0	0	0	0	0	48,000	0	48,000	
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000	
Total Cost of Output 20	0	0	0	0	0	0	50,000	0	50,000
Total Cost Of Outputs Provided	0	0	0	0	0	620,651	4,267,500	1,678,983	6,567,135
Total Cost for SubProgramme 01	0	0	0	0	0	620,651	4,267,500	1,678,983	6,567,135
<i>Total Excluding Arrears</i>	0	0	0	0	0	620,651	4,267,500	1,678,983	6,567,135
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 12	0	0	0	0	4,888,151	0	1,678,983	6,567,135	
<i>Total Excluding Arrears</i>	0	0	0	0	4,888,151	0	1,678,983	6,567,135	

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	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 120	127,250,576	0	10,809,000	138,059,576	22,199,899	0	11,889,900	34,089,799
<i>Total Excluding Arrears</i>	126,550,596	0	10,809,000	137,359,596	21,153,612	0	11,889,900	33,043,512

Vote :120 National Citizenship and Immigration Control

SubProgramme Annual Workplan Outputs

Programme : 12 11 Citizenship and Immigration Services

Sub Programme:01 Office of the Director

Sub Program Profile

Responsible Officer: Principal Immigration Officer- Office of the Director

Objectives: General administration

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 04 Policy, monitoring and public relations.		

Vote :120 National Citizenship and Immigration Control

SubProgramme Annual Workplan Outputs

Programme : 12 11 Citizenship and Immigration Services

-At least 9,000 work permit applications considered by the NCIB/Work Permit Committee.

-At least 550 Residence permit applications approved by the NCIB Board.

-Budget Framework Paper(BFP), budget estimates and Ministerial Policy Statement for FY 2017/

Trained 310 immigration staff on document fraud and impersonation and equipped them with fraud and document tempering detection equipment. In addition, several targeted training were carried out these include French language, e-visa/permit training, and document forensics.

Monitored implementation of DCIC programmes at the regions and produced a Needs Assessment report.

Produced the Annual FY 2015/16 and Q1 2016/17 reports.

Completed the development of DCIC Strategic Development Plan.

Produced the Budget Framework Paper 2017/18.

Collected cumulative NTR of UGX 71,029,980,649 as at 31st December 2016

Produced and submitted the annual financial final accounts Reports.

DCIC Fleet maintained.

Facilitated the board to fulfill its constitutional mandate.

Rolled out E-visa/permit system easing application, tracking and processing of visas, passes and residence facilities. Participated in negotiation for E-passport, regional integration and E-visa factory analysis tests.

Maintained the MIDAS system at Suam and Lwakakha with the help of IOM.

Carried out civil maintenance of the headquarter and regional offices (Lira, shade at immigration, electric and plumbing etc)

Printed sign posts for 4 border posts and maintained Public relations through insertions and talk shows.

Articulated immigration services through 51 talk shows, Press statements and internet and face book Uploads. Conducted publicity of immigration services at the Kampala city carnival.

Launched the 2nd Edition of the Uganda Immigration Border Procedures Manual.

Initiated the use of an institutional web-mail.

Paid gratuity and pension benefits

Total Output Cost(Ushs Thousand):

7,029,888

2,873,210

0

Vote :120 National Citizenship and Immigration Control

SubProgramme Annual Workplan Outputs

Programme : 12 11 Citizenship and Immigration Services

Wage Recurrent	532,628	367,881	0
NonWage Recurrent	4,618,260	1,789,355	0
AIA	1,879,000	715,975	0
Output: 07 Internal Audit Improved			
-Quarterly audit reports produced		Produced and submitted the quarter one audit reports.	
- Internal controls evaluated for adequacy and efficiency		Immigration border posts audited and audit report submitted	
-Verifications and assurances over payments conducted			
-Payroll audit reports produced			
-Compliance with govt financial regulations enforced.			
Total Output Cost(Ushs Thousand):	150,000	80,102	0
Wage Recurrent	0	0	0
NonWage Recurrent	150,000	80,102	0
AIA	0	0	0
Grand Total Sub-program	7,179,888	2,953,312	0
<i>Wage Recurrent</i>	<i>532,628</i>	<i>367,881</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>4,768,260</i>	<i>1,869,457</i>	<i>0</i>
<i>AIA</i>	<i>1,879,000</i>	<i>715,975</i>	<i>0</i>

Vote :120 National Citizenship and Immigration Control

SubProgramme Annual Workplan Outputs

Programme : 12 11 Citizenship and Immigration Services

Sub Programme:02 Inspection and Legal Services

Sub Program Profile

Responsible Officer: Commissioner for Inspection and Legal Services

Objectives: To provide legal advisory services to the Ministry of Internal Affairs and the Directorate of Citizenship and Immigration control.
To enhance compliance with citizenship and immigration control policies, laws and regulations.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.			
-Appropriate legal services timely provided to the Ministry and the Directorate.		Arrested and investigated 1,107 immigrants. Successfully arraigned and prosecuted 11 offenders in court.	Compliance to immigration policies, regulation and laws enforced. Human Rights enforced Cases successfully prosecuted Irregular immigrants removed
-Legislation reviewed and operational guidelines developed for the Directorate		Reviewed the Uganda Citizenship and Immigration Control Act Cap 66 in consultation with Uganda Law Reform Commission, MoJCA and the 1st Parliamentary Counsel-for amendment.	Legal advisory services provided. Operations of Inspection offices at 11 regions maintained. 8 inspection offices opened in Kampala
-Enforcement, compliance and removal of illegal immigrants undertaken.		Completed drafting the National Migration Policy due for tabling in Cabinet	Officers Trained
-Prosecution of a		Legal advice given on 82 passport application and 14 citizenship applications Removed 155 illegal immigrants out of the country.	
		Completed construction of a holding center for illegal immigrants at the Immigration Headquarters, pending equipping	
		Immigration Legal services availed in nine regional offices of Jinja, Mbale, Lira, Arua, Hoima, Fort Portal, Gulu, Masaka and Mbarara	
Total Output Cost(Ushs Thousand):	1,780,978	935,459	1,957,955
Wage Recurrent	348,719	163,737	611,096
NonWage Recurrent	832,259	423,110	416,129
AIA	600,000	348,611	930,730
Grand Total Sub-program	1,780,978	935,459	1,957,955
<i>Wage Recurrent</i>	<i>348,719</i>	<i>163,737</i>	<i>611,096</i>
<i>NonWage Recurrent</i>	<i>832,259</i>	<i>423,110</i>	<i>416,129</i>
<i>AIA</i>	<i>600,000</i>	<i>348,611</i>	<i>930,730</i>

Vote :120 National Citizenship and Immigration Control

SubProgramme Annual Workplan Outputs

Programme : 12 11 Citizenship and Immigration Services

Sub Programme:03 Citizenship and Passport Control

Sub Program Profile

Responsible Officer: Commissioner Citizenship and Passport Control

Objectives:

To facilitate citizens travel through issuance of secure travel documents such as passport, temporary movement permits and certificate of identity.

To grant citizenship to foreigners through registration and grant dual citizenship to both Aliens and citizens.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Citizens facilitated to travel in and out of the country.			
-At least 200,000 citizens issued national passports.	Successfully installed and tested passport issuance system in Gulu.	In line with the budget, 50,000 Passports issued Passport issuance systems maintained	
-1,000 citizens issued E.A. Passports.	Issued 63,349 passports of which 7,397 were passport clients served from Immigration Regional Passport offices of Mbale and Mbarara. By gender 34,765 passports were issued to male and 28,584 to female.		
- At least 150 refugees issued conventional travel documents (CTDs)	Serviced and maintained the Passport issuance system at Headquarters, and 3 regional offices.		
-4,000 citizens issued Certificate of Identity.	Issued 49 citizens with E.A. Passports.		
-Citizenship granted to Uganda diaspora a	Issued 142 refugees with issued conventional travel documents (CTDs)		
	Completed Phase One of digitization and indexing of passport files.		
Total Output Cost(Us\$ Thousand):	7,455,633	2,368,658	5,355,786
Wage Recurrent	465,195	232,342	870,132
NonWage Recurrent	2,460,438	872,363	1,677,307
AIA	4,530,000	1,263,953	2,808,347
Output: 09 Aliens Granted Citizenship			

Vote :120 National Citizenship and Immigration Control

SubProgramme Annual Workplan Outputs

Programme : 12 11 Citizenship and Immigration Services

-At least 200 Aliens granted citizenship		Granted Citizenship in the following categories:	Citizenship granted to deserving Aliens as well as Ugandans in Diaspora CTDs and other travel documents issued
-At least 500 Ugandans in diaspora granted dual citizenship		35 by naturalization, 138 by registration and 138 for Dual Citizenship.	
		Granted citizenship to 191 Ugandans living in the Diaspora.	
Total Output Cost(Ushs Thousand):	150,000	54,967	190,000
Wage Recurrent	0	0	0
NonWage Recurrent	150,000	54,967	150,000
AIA	0	0	40,000
Grand Total Sub-program	7,605,633	2,423,625	5,545,786
<i>Wage Recurrent</i>	<i>465,195</i>	<i>232,342</i>	<i>870,132</i>
<i>NonWage Recurrent</i>	<i>2,610,438</i>	<i>927,330</i>	<i>1,827,307</i>
<i>AIA</i>	<i>4,530,000</i>	<i>1,263,953</i>	<i>2,848,347</i>

Sub Programme:04 Immigration Control

Sub Program Profile

Responsible Officer: Commissioner for Immigration Control

Objectives: To facilitate and regulate movement of persons and stay of Aliens in the country.
To secure national borders and national security through surveillance, patrols, traveler profiling and prohibiting entry of unwanted persons
To enhance ICT enabled Service Delivery through implementation of the electronic visa and electronic permit management system..

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Output: 02 Facilitated entry, stay and exit of foreigners

Vote :120 National Citizenship and Immigration Control

SubProgramme Annual Workplan Outputs

Programme : 12 11 Citizenship and Immigration Services

-At least 9,500 Work permits issued.	<p>Commissioned the Uganda E-Visa and E-permit automated system operational online and at Entebbe Airport and Immigration Headquarters. Concluded signing of contract for procurement of equipment for disaster recovery and consumables for extension of e-visa to 14 Missions abroad and 6 border posts. Extension of the E-Visa system at the 15 Missions and Embassies abroad (Washington D.C, Ottawa, London, Berlin, Paris, Brussels, Addis Ababa, Abuja, Pretoria, New Delhi, Beijing, Guangzhou, Australia and Mogadishu) is awaiting completion of the Factory Acceptance Test (FAT) due on the 16th – 20th January 2017.</p> <p>Issued 5,033 work permits to foreigners and facilitated Tourism through issuance of Visas</p> <p>1,519 Dependants of work permit holders were issued dependant passes; 43 foreigners were issued with Residence Permits; 1,222 students issued with student Passes; 3,939 visitor's passes extended; and 503 foreigners on short employment contracts were issued with Special Passes.</p> <p>Provided immigration services to both Ugandans evacuated and South Sudan asylum seekers after the outbreak of insecurity.</p> <p>Participated in international immigration fora, including the launch of the African Union passport, EAC ministerial meeting called to consider documents on border security management, and IGAD on matters of immigration.</p>	<p>At least 10,000 work Permits processed to facilitate investment and employment in Uganda.</p> <p>At least 5,000 dependant Passes issued.</p> <p>6,500 students facilitated to study in Uganda.</p> <p>300 Residence permits processed.</p> <p>Visitors passes issued.</p> <p>E-visa/permit system operations maintained and rolled out to 10 missions and 5 borders.</p> <p>E-visa (Citizenship application) rolled out.</p> <p>E-payment system implemented.</p> <p>E visa/permit system reviewed.</p> <p>Fact finding visits to permit Applicants conducted.</p> <p>Inter-Ministerial Coordination Committee attended.</p> <p>Inter-Ministerial Coordination Committees attended</p> <p>Regional immigration matters negotiated</p>			
-4,000 Dependants of work permit holders issued dependant passes.					
-At least 8,000 foreign students facilitated to study in the country.					
-500 Residence permits issued.					
-At least 9,000 visitors passes extended.					
-2,					
Total Output Cost(Ushs Thousand):			4,787,108	2,260,591	4,560,980
Wage Recurrent			2,676,944	1,338,420	2,281,871
NonWage Recurrent			1,410,164	545,599	609,425
AIA			700,000	376,572	1,669,685

Output: 05 Border Control.

Vote :120 National Citizenship and Immigration Control

SubProgramme Annual Workplan Outputs

Programme : 12 11 Citizenship and Immigration Services

.At least 3.5 million travellers across immigration borders cleared	35 Immigration border posts remained operational and empowered with new immigration staff; with 4 borders operating 24 hours, 2 borders operating 16 hours and the rest operating 12 hours a day.	35 operational borders maintained. At least 4 million travelers cleared at all borders Security along the border line strengthened in collaboration with other Agencies Strengthen Border Management	
-Border security enhanced across all immigration borders.	Inspected earmarked borders to ascertain the extent of suitability and / or connectivity in preparation for the expansion of the E-Visa System.		
-34 immigration borders equipped and maintained.	Continued to work with UNHCR, OPM to admit and register asylum seekers from South Sudan.		
	Acquired 3 patrol pick-ups and a Land Cruiser (from IOM) and has strengthened border surveillance and patrol.		
	Concluded 7 border management meetings and coordinated meetings with JAT, JIC and WASP Committees on border security.		
	Concluded development of specifications for digitization of immigration of files.		
	Organised a joint Uganda-DR Congo border patrol on the maritime border. Procured furniture for Karamoja, Vurra Concluded 3 border managers meeting, 44 departmental meetings and coordinated meetings with WASP Committees on border security.		
	Operationalized Padea, Kayanja, and reopened Butogota. Successfully intercepted ADF recruitments in Mpondwe. Mounted road checks that resulted into arrest of 25 irregular migrants along Isasha – butogota.		
Total Output Cost(Ushs Thousand):	478,000	189,278	2,240,155
Wage Recurrent	0	0	0
NonWage Recurrent	478,000	189,278	478,000
AIA	0	0	1,762,155
Output: 08 Support to Regional Immigration Offices			

Vote :120 National Citizenship and Immigration Control

SubProgramme Annual Workplan Outputs

Programme : 12 11 Citizenship and Immigration Services

-At least 40,000 passports from Mbale, Mbarara and Gulu passport centers.		7,397 passport clients served from Immigration regional passport offices.	
-At least 300 businesses and premises of Aliens upcountry inspected.		192 businesses of aliens were pre-inspected, borders patrolled and aliens removed	
-Immigration Legal services availed in three regional offices of Mbale, Gulu and Mbarara.		Immigration Legal services availed in nine regional offices of Jinja, Mbale, Lira, Arua, Hoima, Fort Portal, Gulu and Mbarara. Carried out arrests of irregular migrants.	
-At least 1,000 fo		Cultivated a good working relationship with sister agencies.	
		Opened the Karamoja regional immigration office.	
		Publicized the Directorate and regional office roles through a local media	
		Secured land from the district of Lamwo for the construction of Ngomoromo office.	
Total Output Cost(Ushs Thousand):	238,500	108,762	0
Wage Recurrent	0	0	0
NonWage Recurrent	238,500	108,762	0
AIA	0	0	0
Output: 10 Support to Clusters			
			Border Patrols and at entry surveillance carried out. Early warning mechanisms instituted. Maritime patrols coordinated. Mount spontaneous road checks. Crime intelligence and risk analysis reports produced.
Total Output Cost(Ushs Thousand):	0	0	238,500
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	238,500
AIA	0	0	0
Grand Total Sub-program	5,503,608	2,558,630	7,039,636
<i>Wage Recurrent</i>	<i>2,676,944</i>	<i>1,338,420</i>	<i>2,281,871</i>
<i>NonWage Recurrent</i>	<i>2,126,664</i>	<i>843,638</i>	<i>1,325,925</i>
<i>AIA</i>	<i>700,000</i>	<i>376,572</i>	<i>3,431,840</i>

Project:1167 National Security Information Systems Project

Sub Program Profile

Responsible Officer:

Objectives:

Vote :120 National Citizenship and Immigration Control

SubProgramme Annual Workplan Outputs

Programme : 12 11 Citizenship and Immigration Services

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 04 Policy, monitoring and public relations.			
-Registration of citizens and aliens coordinated		35,456 births, 3,824 deaths and 23 adoption orders registered	
-Citizens mobilised for birth and death registration.		Strategy for registration of 0+years and pupils and students 6-16 years developed	
-National identification and registration policy developed.		Consumables for Birth, Death and Adoption Registration procured	
		NTR of UGX. 540,233,449/= Collected as at 31 December 2016	
		Road-map for identification and registration policy developed.	
Total Output Cost(Ushs Thousand):	1,679,000	519,780	0
GoU Development	1,679,000	519,780	0
External Financing	0	0	0
AIA	0	0	0
Output: 06 Identity Cards issued.			
-600,000 resident Aliens registered.		Software for alien registration developed and integration to DCIC immigration solution ongoing	
-600,000 electronic alien identity cards procured and issued.		75,228 citizens registered	
-5 million Ugandans citizens registered		157,529 citizens issued with National Identity cards	
-3 million citizens issued national identity cards.		Managers have been appointed and commenced duty. The recruitment of senior officers has been completed and offer letters to be issued. Recruitment for officers and other support positions remains pending	
-2 Million blank national ID cards for citizens procured			
-			
Total Output Cost(Ushs Thousand):	75,267,488	23,382,049	0
GoU Development	75,267,488	23,382,049	0
External Financing	0	0	0
AIA	0	0	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			

Vote :120 National Citizenship and Immigration Control

SubProgramme Annual Workplan Outputs

Programme : 12 11 Citizenship and Immigration Services

-1 Vehicle procured for Executive Director, NIRA		Procurement of one station wagon for ED and one double cabin pick up ongoing-		
-5 Vehicles procured for field operations		Preparation of solicitation document in advanced stages.		
		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 Development	1,330,000		399,546	0
External Financing	0		0	0
AIA	0		0	0

Output: 76 Purchase of Office and ICT Equipment, including Software

-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 Development	5,300,000		3,104,139	0
External Financing	0		0	0
AIA	0		0	0

Output: 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 Development	18,680,000		2,950,899	0
External Financing	0		0	0
AIA	0		0	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote :120 National Citizenship and Immigration Control

SubProgramme Annual Workplan Outputs

Programme : 12 11 Citizenship and Immigration Services

-800 Office chairs		Procurement on-going		
-400 office desks				
-200 Filing Cabinets				
Total Output Cost(Ushs Thousand):	1,000,000		380,800	0
GoU Development	1,000,000		380,800	0
External Financing	0		0	0
AIA	0		0	0
Grand Total Sub-program	103,256,488		30,737,213	0
<i>GoU Development</i>	<i>103,256,488</i>		<i>30,737,213</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>		<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>		<i>0</i>	<i>0</i>

Project:1230 Support to National Citizenship and Immigration Control

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 71 Acquisition of Land by Government			
			Land surveyed and titled;Kaboong, Kizinga, Ntoroko, Afogi, Oraba, Ngomoromo, and Sabagoro.
Total Output Cost(Ushs Thousand):	0		0 103,250
GoU Development	0		0 103,250
External Financing	0		0 0
AIA	0		0 0
Output: 72 Government Buildings and Administrative Infrastructure			

Vote :120 National Citizenship and Immigration Control

SubProgramme Annual Workplan Outputs

Programme : 12 11 Citizenship and Immigration Services

-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) Nakasongola immigration training school phase II concluded. Architectural Drawings & Structural Design for Ministry Headquarter completed. Washrooms constructed at 9 borders	
Total Output Cost(Ushs Thousand):	3,850,592	637,729	4,191,625
GoU Development	3,050,592	24,729	3,306,305
External Financing	0	0	0
AIA	800,000	613,000	885,320
Output: 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 Development	1,134,000	0	366,100
External Financing	0	0	0
AIA	1,400,000	0	114,680
Output: 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. 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 Contractual Obligation 500,000 files digitized. 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	
-1,000,000 files digitised and archived.	Concluded development of specifications for digitization of immigration files.		
Total Output Cost(Ushs Thousand):	5,200,000	1,520,822	6,685,596
GoU Development	4,500,000	1,045,961	4,685,596
External Financing	0	0	0
AIA	700,000	474,861	2,000,000
Output: 77 Purchase of Specialised Machinery & Equipment			
Total Output Cost(Ushs Thousand):	0	0	158,000
			5 Specialized generators to support passport and e-border systems procured. (Suam river, Vurra, Kayanja and Katuna border posts and Gulu regional office). Water reservoir and pump procured.

Vote :120 National Citizenship and Immigration Control

SubProgramme Annual Workplan Outputs

Programme : 12 12 General administration, planning, policy and support services

GoU Development	0	0	158,000
External Financing	0	0	0
AIA	0	0	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

-385 Chairs procured		Procurement at evaluation stage	100 chairs for regional offices procured.
-290 Office desks procured			65 desks for regional offices procured
-30 Office cabinets procured			Furniture and fixtures for the training school VIP and Staff house procured.
Total Output Cost(Ushs Thousand):	448,408	7,756	313,750
GoU Development	248,408	7,756	313,750
External Financing	0	0	0
AIA	200,000	0	0
Grand Total Sub-program	12,033,000	2,166,307	11,933,000
<i>GoU Development</i>	<i>8,933,000</i>	<i>1,078,446</i>	<i>8,933,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>3,100,000</i>	<i>1,087,861</i>	<i>3,000,000</i>

Sub Programme:01 Office of the Director

Sub Program Profile

Responsible Officer: Principal Immigration Officer - Office of the Director

Objectives:

- To coordinate and monitor implementation of Citizenship and immigration control Programmes and or Projects.
- To initiate, in consultation with the Board, appropriate policies for improved delivery of immigration services.
- Manage financial and human resources and provide logistical support to facilitate operations of the Directorate's other three subprograms, 14 Regional Offices and 52 gazette border posts.
- To strengthen institutional capacity of DCIC through infrastructure development, reviews of migration policies, legal and regulatory frameworks.
- To promote accountability to stakeholders in the course of delivery of immigration services.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Output: 01 Policy, monitoring and public relations.

Vote :120 National Citizenship and Immigration Control

SubProgramme Annual Workplan Outputs

Programme : 12 12 General administration, planning, policy and support services

			<ul style="list-style-type: none"> -At least 10,000 Work Permit applications considered by the NCIB/Work Permit Committee -At least 600 Residence Permit applications approved by the NCIB Board -Contracts managed. -Estates managed -Fleet managed -Final Accounts produced -BFP, Estimates and MPS FY 2018/19 Produced -Monitoring reports produced -Training plan produced & capacity developed -Quarterly and Annual reports produced -Policies formulated. -Statistical committee reports & abstract produced. -Projects developed. -Visibility Promoted -E-systems Marketed -Publications disseminated. -Corporate services & public relations subprogram created in PBS. -Meetings covered and their resolutions disseminated. Statistics Collected and Reports produced
Total Output Cost(Ushs Thousand):	0	0	5,495,135
Wage Recurrent	0	0	620,651
NonWage Recurrent	0	0	3,435,500
AIA	0	0	1,438,983

Output: 02 Internal Audit Improved

			<ul style="list-style-type: none"> -Annual and Quarterly audit reports prepared. -Internal controls established and implemented -Compliance with government financial regulations enforced -Annual and Quarterly audit reports prepared. -Internal controls established and implemented -Compliance with government financial regulations enforced
Total Output Cost(Ushs Thousand):	0	0	350,000
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	150,000
AIA	0	0	200,000

Output: 08 Support to Regional Immigration Offices

Vote :120 National Citizenship and Immigration Control

SubProgramme Annual Workplan Outputs

Programme : 12 12 General administration, planning, policy and support services

			Entry/ Exit Border points supervised Immigration services brought close to the populace. Irregular Immigrants registered. Immigration services publicized. At least 20,000 passports issued from Mbale, Mbarara, Gulu passport centres. Immigration services availed at 11 regional offices.
Total Output Cost(Ushs Thousand):	0	0	278,000
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	238,000
AIA	0	0	40,000
Output: 19 Human Resource Management Services			
			Retired staff paid pension Retired staff paid gratuity Staff appraised and performance evaluated Staff trained and training school facilitated Human resource managed
Total Output Cost(Ushs Thousand):	0	0	394,000
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	394,000
AIA	0	0	0
Output: 20 Records Management Services			
			DCIC records filed DCIC files archived
Total Output Cost(Ushs Thousand):	0	0	50,000
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	50,000
AIA	0	0	0
Grand Total Sub-program	0	0	6,567,135
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>620,651</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>	<i>4,267,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>1,678,983</i>

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

<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	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

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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>	

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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	

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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

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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

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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

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Uganda Police Force

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 56 Police Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Command and Control	7,634,253	49,258,078	0	56,892,331	7,634,253	45,932,967	0	53,567,220
02 Directorate of Administration	6,504,419	1,119,343	0	7,623,761	6,504,419	1,113,139	0	7,617,557
03 Directorate of Human Resource Mangement & Dev't	14,715,030	17,265,217	0	31,980,247	14,715,030	16,693,105	0	31,408,135
04 Directorate of Police Operations	5,989,971	2,052,747	0	8,042,718	5,989,971	1,862,071	0	7,852,042
05 Directorate of Criminal Intellegence and Invest'ns	25,780,469	7,598,589	0	33,379,058	25,780,469	9,024,251	0	34,804,720
06 Directorate of Counter Terrorism.	9,437,049	3,448,127	0	12,885,176	9,437,049	3,447,327	0	12,884,376
07 Directorate of Logistics and Engineering	5,814,576	71,249,401	0	77,063,977	5,814,576	74,451,645	0	80,266,222
08 Directorate of Interpol & Peace Support Operations	4,643,336	2,378,067	0	7,021,402	4,643,336	2,113,407	0	6,756,742
09 Directorate of Information and Communications Tech	4,487,874	3,440,289	0	7,928,162	4,487,874	6,439,271	0	10,927,144
10 Directorate of Political Commissariat	12,358,769	6,538,125	0	18,896,894	12,358,769	6,306,512	0	18,665,282
11 Directorate of Research, Planning and Development	4,362,774	646,625	0	5,009,399	4,362,774	646,678	0	5,009,452
12 Kampala Metropolitan Police	20,506,027	1,731,625	0	22,237,652	20,506,027	1,730,525	0	22,236,552
13 Specialised Forces Unit	114,108,349	22,225,553	0	136,333,902	114,108,349	22,224,453	0	136,332,802
14 Internal Audit Unit	58,423	189,751	0	248,173	58,423	189,751	0	248,173
Total Recurrent Budget Estimates for Programme	236,401,319	189,141,536	0	425,542,855	236,401,319	192,175,102	0	428,576,421
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0385 Assistance to Uganda Police	101,663,769	0	0	101,663,769	6,080,000	0	0	6,080,000
1107 Police Enhancement PRDP	0	0	0	0	4,000,000	0	0	4,000,000
1484 Institutional support to UPF - Retooling	0	0	0	0	91,583,769	0	0	91,583,769
Total Development Budget Estimates for Programme	101,663,769	0	0	101,663,769	101,663,769	0	0	101,663,769
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	527,206,624	0	0	527,206,624	530,240,189	0	0	530,240,189
<i>Total Excluding Arrears</i>	525,769,244	0	0	525,769,244	521,927,841	0	0	521,927,841
Total Vote 144	527,206,624	0	0	527,206,624	530,240,189	0	0	530,240,189
<i>Total Excluding Arrears</i>	525,769,244	0	0	525,769,244	521,927,841	0	0	521,927,841

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	423,835,475	0	0	423,835,475	419,994,072	0	0	419,994,072
211101 General Staff Salaries	230,423,035	0	0	230,423,035	236,237,611	0	0	236,237,611
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,814,576	0	0	5,814,576	0	0	0	0
211103 Allowances	1,701,520	0	0	1,701,520	1,531,282	0	0	1,531,282
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	0	163,708
212102 Pension for General Civil Service	12,203,042	0	0	12,203,042	13,455,208	0	0	13,455,208
213001 Medical expenses (To employees)	210,000	0	0	210,000	210,000	0	0	210,000
213002 Incapacity, death benefits and funeral expenses	186,000	0	0	186,000	186,000	0	0	186,000
213004 Gratuity Expenses	12,281,541	0	0	12,281,541	10,300,000	0	0	10,300,000
221001 Advertising and Public Relations	388,240	0	0	388,240	349,416	0	0	349,416
221002 Workshops and Seminars	122,000	0	0	122,000	109,800	0	0	109,800
221003 Staff Training	15,223,857	0	0	15,223,857	14,652,645	0	0	14,652,645
221006 Commissions and related charges	108,400	0	0	108,400	108,400	0	0	108,400
221007 Books, Periodicals & Newspapers	20,984	0	0	20,984	21,239	0	0	21,239
221008 Computer supplies and Information Technology (IT)	872,646	0	0	872,646	872,646	0	0	872,646
221009 Welfare and Entertainment	226,126	0	0	226,126	203,513	0	0	203,513
221010 Special Meals and Drinks	32,100,324	0	0	32,100,324	29,100,324	0	0	29,100,324
221011 Printing, Stationery, Photocopying and Binding	2,000,000	0	0	2,000,000	1,799,993	0	0	1,799,993
221012 Small Office Equipment	180,040	0	0	180,040	180,040	0	0	180,040
221016 IFMS Recurrent costs	30,021	0	0	30,021	30,021	0	0	30,021
221017 Subscriptions	5,000	0	0	5,000	5,000	0	0	5,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	2,041,218	0	0	2,041,218	5,041,000	0	0	5,041,000
223001 Property Expenses	800,000	0	0	800,000	800,000	0	0	800,000
223003 Rent – (Produced Assets) to private entities	3,900,240	0	0	3,900,240	4,500,645	0	0	4,500,645
223005 Electricity	11,666,602	0	0	11,666,602	16,240,602	0	0	16,240,602
223006 Water	6,029,953	0	0	6,029,953	11,090,000	0	0	11,090,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	495,305	0	0	495,305	495,305	0	0	495,305
224001 Medical and Agricultural supplies	278,237	0	0	278,237	278,237	0	0	278,237
224003 Classified Expenditure	18,970,000	0	0	18,970,000	12,462,494	0	0	12,462,494
224004 Cleaning and Sanitation	3,645,755	0	0	3,645,755	3,145,755	0	0	3,145,755
224005 Uniforms, Beddings and Protective Gear	10,108,178	0	0	10,108,178	10,107,033	0	0	10,107,033
224006 Agricultural Supplies	110,000	0	0	110,000	110,000	0	0	110,000
225002 Consultancy Services- Long-term	200,000	0	0	200,000	200,000	0	0	200,000
226001 Insurances	1,355,178	0	0	1,355,178	1,355,178	0	0	1,355,178
226002 Licenses	31,800	0	0	31,800	31,800	0	0	31,800

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227001 Travel inland	3,753,820	0	0	3,753,820	3,406,424	0	0	3,406,424
227002 Travel abroad	1,593,565	0	0	1,593,565	1,452,350	0	0	1,452,350
227003 Carriage, Haulage, Freight and transport hire	141,120	0	0	141,120	141,120	0	0	141,120
227004 Fuel, Lubricants and Oils	32,961,239	0	0	32,961,239	28,177,078	0	0	28,177,078
228001 Maintenance - Civil	2,000,390	0	0	2,000,390	1,900,390	0	0	1,900,390
228002 Maintenance - Vehicles	6,532,855	0	0	6,532,855	6,582,855	0	0	6,582,855
228003 Maintenance – Machinery, Equipment & Furniture	898,250	0	0	898,250	898,250	0	0	898,250
229201 Sale of goods purchased for resale	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
282101 Donations	35,710	0	0	35,710	35,710	0	0	35,710
Grants, Transfers and Subsidies (Outputs Funded)	270,000	0	0	270,000	270,000	0	0	270,000
262101 Contributions to International Organisations (Current)	270,000	0	0	270,000	270,000	0	0	270,000
Investment (Capital Purchases)	101,663,769	0	0	101,663,769	101,663,769	0	0	101,663,769
281504 Monitoring, Supervision & Appraisal of capital works	132,000	0	0	132,000	70,000	0	0	70,000
311101 Land	468,000	0	0	468,000	460,000	0	0	460,000
312101 Non-Residential Buildings	11,110,000	0	0	11,110,000	1,350,000	0	0	1,350,000
312102 Residential Buildings	2,387,661	0	0	2,387,661	4,600,000	0	0	4,600,000
312201 Transport Equipment	41,760,430	0	0	41,760,430	0	0	0	0
312202 Machinery and Equipment	24,626,786	0	0	24,626,786	0	0	0	0
312203 Furniture & Fixtures	400,000	0	0	400,000	100,000	0	0	100,000
312205 Aircrafts	20,778,892	0	0	20,778,892	0	0	0	0
312207 Classified Assets	0	0	0	0	95,083,769	0	0	95,083,769
Arrears	1,437,380	0	0	1,437,380	8,312,348	0	0	8,312,348
321605 Domestic arrears (Budgeting)	791,875	0	0	791,875	1,246,689	0	0	1,246,689
321608 Pension arrears (Budgeting)	645,505	0	0	645,505	2,220,632	0	0	2,220,632
321612 Water arrears(Budgeting)	0	0	0	0	1,095,028	0	0	1,095,028
321613 Telephone arrears (Budgeting)	0	0	0	0	3,000,000	0	0	3,000,000
321614 Electricity arrears (Budgeting)	0	0	0	0	750,000	0	0	750,000
Grand Total Vote 144	527,206,624	0	0	527,206,624	530,240,189	0	0	530,240,189
<i>Total Excluding Arrears</i>	525,769,244	0	0	525,769,244	521,927,841	0	0	521,927,841

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 56 Police Services

Recurrent Budget Estimates

SubProgramme 01 Command and Control

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125609 Police, Command, Control and Planning								
211101 General Staff Salaries	7,470,545	0	0	7,470,545	7,470,545	0	0	7,470,545
211103 Allowances	0	22,588	0	22,588	0	20,329	0	20,329
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	0	163,708
212102 Pension for General Civil Service	0	12,203,042	0	12,203,042	0	13,455,208	0	13,455,208
213001 Medical expenses (To employees)	0	50,000	0	50,000	0	50,000	0	50,000
213004 Gratuity Expenses	0	12,281,541	0	12,281,541	0	10,300,000	0	10,300,000
221001 Advertising and Public Relations	0	138,000	0	138,000	0	124,200	0	124,200
221002 Workshops and Seminars	0	13,000	0	13,000	0	11,700	0	11,700
221006 Commissions and related charges	0	108,400	0	108,400	0	108,400	0	108,400
221007 Books, Periodicals & Newspapers	0	5,984	0	5,984	0	5,386	0	5,386
221008 Computer supplies and Information Technology (IT)	0	105,200	0	105,200	0	105,200	0	105,200
221009 Welfare and Entertainment	0	29,800	0	29,800	0	29,800	0	29,800
221010 Special Meals and Drinks	0	1,247,360	0	1,247,360	0	2,247,360	0	2,247,360
221011 Printing, Stationery, Photocopying and Binding	0	72,280	0	72,280	0	72,280	0	72,280
221012 Small Office Equipment	0	10,040	0	10,040	0	10,040	0	10,040
221016 IFMS Recurrent costs	0	30,021	0	30,021	0	30,021	0	30,021
221017 Subscriptions	0	5,000	0	5,000	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	3,900,240	0	3,900,240	0	4,500,645	0	4,500,645
224003 Classified Expenditure	0	14,600,000	0	14,600,000	0	6,600,000	0	6,600,000
224004 Cleaning and Sanitation	0	29,920	0	29,920	0	29,920	0	29,920
224005 Uniforms, Beddings and Protective Gear	0	82,218	0	82,218	0	82,218	0	82,218
227001 Travel inland	0	571,040	0	571,040	0	571,040	0	571,040
227002 Travel abroad	0	203,500	0	203,500	0	203,500	0	203,500
227003 Carriage, Haulage, Freight and transport hire	0	141,120	0	141,120	0	141,120	0	141,120
227004 Fuel, Lubricants and Oils	0	686,480	0	686,480	0	1,686,480	0	1,686,480
228003 Maintenance – Machinery, Equipment & Furniture	0	40,090	0	40,090	0	40,090	0	40,090
229201 Sale of goods purchased for resale	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
282101 Donations	0	35,710	0	35,710	0	35,710	0	35,710
Total Cost of Output 09	7,634,253	48,612,573	0	56,246,827	7,634,253	42,465,646	0	50,099,899
Total Cost Of Outputs Provided	7,634,253	48,612,573	0	56,246,827	7,634,253	42,465,646	0	50,099,899

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125699 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	1,246,689	0	1,246,689
321608 Pension arrears (Budgeting)	0	645,505	0	645,505	0	2,220,632	0	2,220,632
Total Cost of Output 99	0	645,505	0	645,505	0	3,467,321	0	3,467,321
Total Cost Of Arrears	0	645,505	0	645,505	0	3,467,321	0	3,467,321
Total Cost for SubProgramme 01	7,634,253	49,258,078	0	56,892,331	7,634,253	45,932,967	0	53,567,220
<i>Total Excluding Arrears</i>	7,634,253	48,612,573	0	56,246,827	7,634,253	42,465,646	0	50,099,899

SubProgramme 02 Directorate of Administration

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125610 Police Administrative and Support Services								
211101 General Staff Salaries	6,504,419	0	0	6,504,419	6,504,419	0	0	6,504,419
211103 Allowances	0	8,070	0	8,070	0	8,070	0	8,070
213001 Medical expenses (To employees)	0	160,000	0	160,000	0	160,000	0	160,000
221001 Advertising and Public Relations	0	53,040	0	53,040	0	47,736	0	47,736
221002 Workshops and Seminars	0	9,000	0	9,000	0	8,100	0	8,100
221009 Welfare and Entertainment	0	4,986	0	4,986	0	4,986	0	4,986
221010 Special Meals and Drinks	0	34,370	0	34,370	0	34,370	0	34,370
221011 Printing, Stationery, Photocopying and Binding	0	44,050	0	44,050	0	44,050	0	44,050
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
224001 Medical and Agricultural supplies	0	18,237	0	18,237	0	18,237	0	18,237
224004 Cleaning and Sanitation	0	4,173	0	4,173	0	4,173	0	4,173
224005 Uniforms, Beddings and Protective Gear	0	11,457	0	11,457	0	11,458	0	11,458
224006 Agricultural Supplies	0	110,000	0	110,000	0	110,000	0	110,000
227001 Travel inland	0	140,710	0	140,710	0	140,710	0	140,710
227002 Travel abroad	0	16,250	0	16,250	0	16,250	0	16,250
227004 Fuel, Lubricants and Oils	0	500,000	0	500,000	0	499,999	0	499,999
Total Cost of Output 10	6,504,419	1,119,343	0	7,623,761	6,504,419	1,113,139	0	7,617,557
Total Cost Of Outputs Provided	6,504,419	1,119,343	0	7,623,761	6,504,419	1,113,139	0	7,617,557
Total Cost for SubProgramme 02	6,504,419	1,119,343	0	7,623,761	6,504,419	1,113,139	0	7,617,557
<i>Total Excluding Arrears</i>	6,504,419	1,119,343	0	7,623,761	6,504,419	1,113,139	0	7,617,557

SubProgramme 03 Directorate of Human Resource Mangement & Dev't

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125610 Police Administrative and Support Services								
211101 General Staff Salaries	14,715,030	0	0	14,715,030	14,715,030	0	0	14,715,030
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	186,000	0	186,000	0	186,000	0	186,000

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221002 Workshops and Seminars	0	9,000	0	9,000	0	8,100	0	8,100
221003 Staff Training	0	15,223,857	0	15,223,857	0	14,652,645	0	14,652,645
221009 Welfare and Entertainment	0	3,500	0	3,500	0	3,500	0	3,500
221010 Special Meals and Drinks	0	534,370	0	534,370	0	534,370	0	534,370
221011 Printing, Stationery, Photocopying and Binding	0	509,610	0	509,610	0	509,610	0	509,610
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
224004 Cleaning and Sanitation	0	4,173	0	4,173	0	4,173	0	4,173
224005 Uniforms, Beddings and Protective Gear	0	11,457	0	11,457	0	11,457	0	11,457
227001 Travel inland	0	154,000	0	154,000	0	154,000	0	154,000
227002 Travel abroad	0	81,250	0	81,250	0	81,250	0	81,250
227004 Fuel, Lubricants and Oils	0	500,000	0	500,000	0	500,000	0	500,000
Total Cost of Output 10	14,715,030	17,265,217	0	31,980,247	14,715,030	16,693,105	0	31,408,135
Total Cost Of Outputs Provided	14,715,030	17,265,217	0	31,980,247	14,715,030	16,693,105	0	31,408,135
Total Cost for SubProgramme 03	14,715,030	17,265,217	0	31,980,247	14,715,030	16,693,105	0	31,408,135
<i>Total Excluding Arrears</i>	14,715,030	17,265,217	0	31,980,247	14,715,030	16,693,105	0	31,408,135

SubProgramme 04 Directorate of Police Operations

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 125601 Area Based Policing Services								
211101 General Staff Salaries	5,989,971	0	0	5,989,971	5,989,971	0	0	5,989,971
211103 Allowances	0	24,820	0	24,820	0	13,440	0	13,440
221002 Workshops and Seminars	0	9,000	0	9,000	0	8,100	0	8,100
221009 Welfare and Entertainment	0	5,848	0	5,848	0	5,848	0	5,848
221010 Special Meals and Drinks	0	568,741	0	568,741	0	568,741	0	568,741
221011 Printing, Stationery, Photocopying and Binding	0	57,005	0	57,005	0	57,005	0	57,005
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
224004 Cleaning and Sanitation	0	8,346	0	8,346	0	8,346	0	8,346
224005 Uniforms, Beddings and Protective Gear	0	22,914	0	22,914	0	22,914	0	22,914
227001 Travel inland	0	455,523	0	455,523	0	277,127	0	277,127
227002 Travel abroad	0	143,974	0	143,974	0	143,974	0	143,974
227004 Fuel, Lubricants and Oils	0	743,577	0	743,577	0	743,577	0	743,577
Total Cost of Output 01	5,989,971	2,052,747	0	8,042,718	5,989,971	1,862,071	0	7,852,042
Total Cost Of Outputs Provided	5,989,971	2,052,747	0	8,042,718	5,989,971	1,862,071	0	7,852,042
Total Cost for SubProgramme 04	5,989,971	2,052,747	0	8,042,718	5,989,971	1,862,071	0	7,852,042
<i>Total Excluding Arrears</i>	5,989,971	2,052,747	0	8,042,718	5,989,971	1,862,071	0	7,852,042

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SubProgramme 05 Directorate of Criminal Intellegence and Invest'ns

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125602 Criminal Investigations								
211101 General Staff Salaries	25,780,469	0	0	25,780,469	25,780,469	0	0	25,780,469
211103 Allowances	0	625,600	0	625,600	0	571,389	0	571,389
221001 Advertising and Public Relations	0	117,200	0	117,200	0	105,480	0	105,480
221002 Workshops and Seminars	0	9,000	0	9,000	0	8,100	0	8,100
221008 Computer supplies and Information Technology (IT)	0	54,500	0	54,500	0	54,500	0	54,500
221009 Welfare and Entertainment	0	5,848	0	5,848	0	5,848	0	5,848
221010 Special Meals and Drinks	0	932,184	0	932,184	0	932,184	0	932,184
221011 Printing, Stationery, Photocopying and Binding	0	114,289	0	114,289	0	114,289	0	114,289
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
224003 Classified Expenditure	0	2,850,000	0	2,850,000	0	4,342,494	0	4,342,494
224004 Cleaning and Sanitation	0	52,470	0	52,470	0	52,470	0	52,470
224005 Uniforms, Beddings and Protective Gear	0	144,061	0	144,061	0	144,061	0	144,061
226002 Licenses	0	24,000	0	24,000	0	24,000	0	24,000
227001 Travel inland	0	897,528	0	897,528	0	897,528	0	897,528
227002 Travel abroad	0	358,428	0	358,428	0	358,428	0	358,428
227004 Fuel, Lubricants and Oils	0	1,400,480	0	1,400,480	0	1,400,480	0	1,400,480
Total Cost of Output 02	25,780,469	7,598,589	0	33,379,058	25,780,469	9,024,251	0	34,804,720
Total Cost Of Outputs Provided	25,780,469	7,598,589	0	33,379,058	25,780,469	9,024,251	0	34,804,720
Total Cost for SubProgramme 05	25,780,469	7,598,589	0	33,379,058	25,780,469	9,024,251	0	34,804,720
<i>Total Excluding Arrears</i>	25,780,469	7,598,589	0	33,379,058	25,780,469	9,024,251	0	34,804,720

SubProgramme 06 Directorate of Counter Terrorism.

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125603 Counter Terrorism								
211101 General Staff Salaries	9,437,049	0	0	9,437,049	9,437,049	0	0	9,437,049
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	8,000	0	8,000	0	7,200	0	7,200
221008 Computer supplies and Information Technology (IT)	0	105,500	0	105,500	0	105,500	0	105,500
221009 Welfare and Entertainment	0	11,354	0	11,354	0	11,354	0	11,354
221010 Special Meals and Drinks	0	622,974	0	622,974	0	622,974	0	622,974
221011 Printing, Stationery, Photocopying and Binding	0	42,592	0	42,592	0	42,584	0	42,584
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
224003 Classified Expenditure	0	1,520,000	0	1,520,000	0	1,520,000	0	1,520,000
224004 Cleaning and Sanitation	0	14,930	0	14,930	0	14,930	0	14,930
224005 Uniforms, Beddings and Protective Gear	0	40,991	0	40,991	0	40,991	0	40,991

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226002 Licenses	0	7,800	0	7,800	0	7,800	0	7,800
227001 Travel inland	0	170,019	0	170,019	0	170,019	0	170,019
227002 Travel abroad	0	180,288	0	180,288	0	180,300	0	180,300
227004 Fuel, Lubricants and Oils	0	700,679	0	700,679	0	700,675	0	700,675
Total Cost of Output 03	9,437,049	3,448,127	0	12,885,176	9,437,049	3,447,327	0	12,884,376
Total Cost Of Outputs Provided	9,437,049	3,448,127	0	12,885,176	9,437,049	3,447,327	0	12,884,376
Total Cost for SubProgramme 06	9,437,049	3,448,127	0	12,885,176	9,437,049	3,447,327	0	12,884,376
<i>Total Excluding Arrears</i>	9,437,049	3,448,127	0	12,885,176	9,437,049	3,447,327	0	12,884,376

SubProgramme 07 Directorate of Logistics and Engineering

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 125608 Police Accommodation and Welfare								
211101 General Staff Salaries	0	0	0	0	5,814,576	0	0	5,814,576
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,814,576	0	0	5,814,576	0	0	0	0
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	8,000	0	8,000	0	7,200	0	7,200
221009 Welfare and Entertainment	0	5,290	0	5,290	0	5,290	0	5,290
221010 Special Meals and Drinks	0	18,180,780	0	18,180,780	0	14,180,780	0	14,180,780
221011 Printing, Stationery, Photocopying and Binding	0	600,174	0	600,174	0	400,175	0	400,175
221012 Small Office Equipment	0	18,000	0	18,000	0	18,000	0	18,000
223001 Property Expenses	0	800,000	0	800,000	0	800,000	0	800,000
223005 Electricity	0	11,666,602	0	11,666,602	0	16,240,602	0	16,240,602
223006 Water	0	6,029,953	0	6,029,953	0	11,090,000	0	11,090,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	495,305	0	495,305	0	495,305	0	495,305
224004 Cleaning and Sanitation	0	2,217,178	0	2,217,178	0	1,717,178	0	1,717,178
224005 Uniforms, Beddings and Protective Gear	0	6,568,566	0	6,568,566	0	6,568,566	0	6,568,566
227001 Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
227002 Travel abroad	0	16,250	0	16,250	0	16,250	0	16,250
227004 Fuel, Lubricants and Oils	0	17,320,023	0	17,320,023	0	11,535,867	0	11,535,867
228001 Maintenance - Civil	0	1,640,390	0	1,640,390	0	1,640,390	0	1,640,390
228002 Maintenance - Vehicles	0	3,982,855	0	3,982,855	0	3,982,855	0	3,982,855
228003 Maintenance – Machinery, Equipment & Furniture	0	858,160	0	858,160	0	858,160	0	858,160
Total Cost of Output 08	5,814,576	70,457,526	0	76,272,102	5,814,576	69,606,618	0	75,421,194
Total Cost Of Outputs Provided	5,814,576	70,457,526	0	76,272,102	5,814,576	69,606,618	0	75,421,194
Arrears								
Output 125699 Arrears								
321605 Domestic arrears (Budgeting)	0	791,875	0	791,875	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	1,095,028	0	1,095,028

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321613 Telephone arrears (Budgeting)	0	0	0	0	0	3,000,000	0	3,000,000
321614 Electricity arrears (Budgeting)	0	0	0	0	0	750,000	0	750,000
Total Cost of Output 99	0	791,875	0	791,875	0	4,845,028	0	4,845,028
Total Cost Of Arrears	0	791,875	0	791,875	0	4,845,028	0	4,845,028
Total Cost for SubProgramme 07	5,814,576	71,249,401	0	77,063,977	5,814,576	74,451,645	0	80,266,222
<i>Total Excluding Arrears</i>	5,814,576	70,457,526	0	76,272,102	5,814,576	69,606,618	0	75,421,194

SubProgramme 08 Directorate of Interpol & Peace Support Operations

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125602 Criminal Investigations								
211101 General Staff Salaries	4,643,336	0	0	4,643,336	4,643,336	0	0	4,643,336
211103 Allowances	0	935,442	0	935,442	0	833,054	0	833,054
221002 Workshops and Seminars	0	9,000	0	9,000	0	8,100	0	8,100
221009 Welfare and Entertainment	0	5,500	0	5,500	0	5,500	0	5,500
221010 Special Meals and Drinks	0	34,370	0	34,370	0	34,370	0	34,370
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	0	40,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
224004 Cleaning and Sanitation	0	4,173	0	4,173	0	4,173	0	4,173
224005 Uniforms, Beddings and Protective Gear	0	11,457	0	11,457	0	11,457	0	11,457
227001 Travel inland	0	135,000	0	135,000	0	135,000	0	135,000
227002 Travel abroad	0	490,125	0	490,125	0	328,753	0	328,753
227004 Fuel, Lubricants and Oils	0	430,000	0	430,000	0	430,000	0	430,000
Total Cost of Output 02	4,643,336	2,108,067	0	6,751,402	4,643,336	1,843,407	0	6,486,742
Total Cost Of Outputs Provided	4,643,336	2,108,067	0	6,751,402	4,643,336	1,843,407	0	6,486,742
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125651 Cross Border Criminal investigations (Interpol)								
262101 Contributions to International Organisations (Current)	0	270,000	0	270,000	0	270,000	0	270,000
<i>o/w Contributions to International Organizations</i>	0	0	0	0	0	270,000	0	270,000
Total Cost of Output 51	0	270,000	0	270,000	0	270,000	0	270,000
Total Cost Of Outputs Funded	0	270,000	0	270,000	0	270,000	0	270,000
Total Cost for SubProgramme 08	4,643,336	2,378,067	0	7,021,402	4,643,336	2,113,407	0	6,756,742
<i>Total Excluding Arrears</i>	4,643,336	2,378,067	0	7,021,402	4,643,336	2,113,407	0	6,756,742

SubProgramme 09 Directorate of Information and Communications Tech

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125610 Police Administrative and Support Services								
211101 General Staff Salaries	4,487,874	0	0	4,487,874	4,487,874	0	0	4,487,874
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000

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221002 Workshops and Seminars	0	8,000	0	8,000	0	7,200	0	7,200
221008 Computer supplies and Information Technology (IT)	0	607,446	0	607,446	0	607,446	0	607,446
221009 Welfare and Entertainment	0	5,500	0	5,500	0	5,500	0	5,500
221010 Special Meals and Drinks	0	68,741	0	68,741	0	68,741	0	68,741
221011 Printing, Stationery, Photocopying and Binding	0	45,000	0	45,000	0	45,000	0	45,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
222001 Telecommunications	0	2,041,218	0	2,041,218	0	5,041,000	0	5,041,000
224004 Cleaning and Sanitation	0	8,346	0	8,346	0	8,346	0	8,346
224005 Uniforms, Beddings and Protective Gear	0	22,914	0	22,914	0	22,914	0	22,914
227001 Travel inland	0	145,000	0	145,000	0	145,000	0	145,000
227002 Travel abroad	0	15,125	0	15,125	0	15,125	0	15,125
227004 Fuel, Lubricants and Oils	0	450,000	0	450,000	0	450,000	0	450,000
Total Cost of Output 10	4,487,874	3,440,289	0	7,928,162	4,487,874	6,439,271	0	10,927,144
Total Cost Of Outputs Provided	4,487,874	3,440,289	0	7,928,162	4,487,874	6,439,271	0	10,927,144
Total Cost for SubProgramme 09	4,487,874	3,440,289	0	7,928,162	4,487,874	6,439,271	0	10,927,144
<i>Total Excluding Arrears</i>	4,487,874	3,440,289	0	7,928,162	4,487,874	6,439,271	0	10,927,144

SubProgramme 10 Directorate of Political Commissariat

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 125604 Community Based Policing								
211101 General Staff Salaries	12,358,769	0	0	12,358,769	12,358,769	0	0	12,358,769
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	80,000	0	80,000	0	72,000	0	72,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	9,000	0	9,000
221009 Welfare and Entertainment	0	110,000	0	110,000	0	87,387	0	87,387
221010 Special Meals and Drinks	0	1,834,370	0	1,834,370	0	1,834,370	0	1,834,370
221011 Printing, Stationery, Photocopying and Binding	0	245,000	0	245,000	0	245,000	0	245,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
224004 Cleaning and Sanitation	0	504,173	0	504,173	0	504,173	0	504,173
224005 Uniforms, Beddings and Protective Gear	0	1,011,457	0	1,011,457	0	1,011,457	0	1,011,457
227001 Travel inland	0	755,000	0	755,000	0	555,000	0	555,000
227002 Travel abroad	0	15,125	0	15,125	0	15,125	0	15,125
227004 Fuel, Lubricants and Oils	0	1,950,000	0	1,950,000	0	1,950,000	0	1,950,000
Total Cost of Output 04	12,358,769	6,538,125	0	18,896,894	12,358,769	6,306,512	0	18,665,282
Total Cost Of Outputs Provided	12,358,769	6,538,125	0	18,896,894	12,358,769	6,306,512	0	18,665,282
Total Cost for SubProgramme 10	12,358,769	6,538,125	0	18,896,894	12,358,769	6,306,512	0	18,665,282
<i>Total Excluding Arrears</i>	12,358,769	6,538,125	0	18,896,894	12,358,769	6,306,512	0	18,665,282

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SubProgramme 11 Directorate of Research, Planning and Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 125609 Police, Command, Control and Planning</i>								
211101 General Staff Salaries	4,362,774	0	0	4,362,774	4,362,774	0	0	4,362,774
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	8,000	0	8,000	0	7,200	0	7,200
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	15,853	0	15,853
221009 Welfare and Entertainment	0	5,500	0	5,500	0	5,500	0	5,500
221010 Special Meals and Drinks	0	34,370	0	34,370	0	34,370	0	34,370
221011 Printing, Stationery, Photocopying and Binding	0	45,000	0	45,000	0	45,000	0	45,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
224004 Cleaning and Sanitation	0	4,173	0	4,173	0	4,173	0	4,173
224005 Uniforms, Beddings and Protective Gear	0	11,457	0	11,457	0	11,457	0	11,457
227001 Travel inland	0	30,000	0	30,000	0	30,000	0	30,000
227002 Travel abroad	0	20,125	0	20,125	0	20,125	0	20,125
227004 Fuel, Lubricants and Oils	0	450,000	0	450,000	0	450,000	0	450,000
Total Cost of Output 09	4,362,774	646,625	0	5,009,399	4,362,774	646,678	0	5,009,452
Total Cost Of Outputs Provided	4,362,774	646,625	0	5,009,399	4,362,774	646,678	0	5,009,452
Total Cost for SubProgramme 11	4,362,774	646,625	0	5,009,399	4,362,774	646,678	0	5,009,452
<i>Total Excluding Arrears</i>	4,362,774	646,625	0	5,009,399	4,362,774	646,678	0	5,009,452

SubProgramme 12 Kampala Metropolitan Police

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 125601 Area Based Policing Services</i>								
211101 General Staff Salaries	20,506,027	0	0	20,506,027	20,506,027	0	0	20,506,027
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	11,000	0	11,000	0	9,900	0	9,900
221009 Welfare and Entertainment	0	7,500	0	7,500	0	7,500	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	45,000	0	45,000	0	45,000	0	45,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	0	13,000
225002 Consultancy Services- Long-term	0	200,000	0	200,000	0	200,000	0	200,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	0	30,000
227002 Travel abroad	0	15,125	0	15,125	0	15,125	0	15,125
227004 Fuel, Lubricants and Oils	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000
Total Cost of Output 01	20,506,027	1,731,625	0	22,237,652	20,506,027	1,730,525	0	22,236,552
Total Cost Of Outputs Provided	20,506,027	1,731,625	0	22,237,652	20,506,027	1,730,525	0	22,236,552
Total Cost for SubProgramme 12	20,506,027	1,731,625	0	22,237,652	20,506,027	1,730,525	0	22,236,552
<i>Total Excluding Arrears</i>	20,506,027	1,731,625	0	22,237,652	20,506,027	1,730,525	0	22,236,552

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SubProgramme 13 Specialised Forces Unit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125605 Mobile Police Patrols								
211101 General Staff Salaries	38,065,262	0	0	38,065,262	38,065,262	0	0	38,065,262
211103 Allowances	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221010 Special Meals and Drinks	0	1,874,816	0	1,874,816	0	1,874,816	0	1,874,816
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	35,000	0	35,000
221012 Small Office Equipment	0	12,500	0	12,500	0	12,500	0	12,500
224004 Cleaning and Sanitation	0	166,912	0	166,912	0	166,912	0	166,912
224005 Uniforms, Beddings and Protective Gear	0	458,272	0	458,272	0	458,272	0	458,272
227001 Travel inland	0	75,000	0	75,000	0	75,000	0	75,000
227002 Travel abroad	0	10,125	0	10,125	0	10,125	0	10,125
227004 Fuel, Lubricants and Oils	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000
228001 Maintenance - Civil	0	100,000	0	100,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	810,000	0	810,000	0	810,000	0	810,000
Total Cost of Output 05	38,065,262	6,051,625	0	44,116,887	38,065,262	6,051,625	0	44,116,887
Output 125606 Anti Stock Theft								
211101 General Staff Salaries	28,883,777	0	0	28,883,777	28,883,777	0	0	28,883,777
211103 Allowances	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	0	7,000
221010 Special Meals and Drinks	0	1,806,076	0	1,806,076	0	1,806,076	0	1,806,076
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	32,000	0	32,000
221012 Small Office Equipment	0	12,500	0	12,500	0	12,500	0	12,500
224004 Cleaning and Sanitation	0	158,566	0	158,566	0	158,566	0	158,566
224005 Uniforms, Beddings and Protective Gear	0	435,358	0	435,358	0	435,358	0	435,358
227001 Travel inland	0	70,000	0	70,000	0	70,000	0	70,000
227002 Travel abroad	0	10,125	0	10,125	0	10,125	0	10,125
227004 Fuel, Lubricants and Oils	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000
228001 Maintenance - Civil	0	60,000	0	60,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	800,000	0	800,000	0	800,000	0	800,000
Total Cost of Output 06	28,883,777	4,894,625	0	33,778,402	28,883,777	4,894,625	0	33,778,402
Output 125607 Other Specialised Police Services								
211101 General Staff Salaries	47,159,310	0	0	47,159,310	47,159,310	0	0	47,159,310
211103 Allowances	0	4,000	0	4,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	11,000	0	11,000	0	9,900	0	9,900
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,000	0	9,000
221010 Special Meals and Drinks	0	4,323,363	0	4,323,363	0	4,323,363	0	4,323,363
221011 Printing, Stationery, Photocopying and Binding	0	38,000	0	38,000	0	38,000	0	38,000

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221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
224001 Medical and Agricultural supplies	0	260,000	0	260,000	0	260,000	0	260,000
224004 Cleaning and Sanitation	0	464,182	0	464,182	0	464,182	0	464,182
224005 Uniforms, Beddings and Protective Gear	0	1,274,454	0	1,274,454	0	1,274,454	0	1,274,454
226001 Insurances	0	1,355,178	0	1,355,178	0	1,355,178	0	1,355,178
227001 Travel inland	0	80,000	0	80,000	0	80,000	0	80,000
227002 Travel abroad	0	15,125	0	15,125	0	15,125	0	15,125
227004 Fuel, Lubricants and Oils	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000
228001 Maintenance - Civil	0	100,000	0	100,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	940,000	0	940,000	0	940,000	0	940,000
Total Cost of Output 07	47,159,310	11,279,303	0	58,438,613	47,159,310	11,278,203	0	58,437,513
Total Cost Of Outputs Provided	114,108,349	22,225,553	0	136,333,902	114,108,349	22,224,453	0	136,332,802
Total Cost for SubProgramme 13	114,108,349	22,225,553	0	136,333,902	114,108,349	22,224,453	0	136,332,802
<i>Total Excluding Arrears</i>	114,108,349	22,225,553	0	136,333,902	114,108,349	22,224,453	0	136,332,802

SubProgramme 14 Internal Audit Unit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 125610 Police Administrative and Support Services								
211101 General Staff Salaries	58,423	0	0	58,423	58,423	0	0	58,423
211103 Allowances	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	3,500	0	3,500	0	3,500	0	3,500
221010 Special Meals and Drinks	0	3,437	0	3,437	0	3,437	0	3,437
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	35,000	0	35,000
224004 Cleaning and Sanitation	0	4,043	0	4,043	0	4,043	0	4,043
224005 Uniforms, Beddings and Protective Gear	0	1,146	0	1,146	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	36,000	0	36,000
227002 Travel abroad	0	2,625	0	2,625	0	22,771	0	22,771
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228001 Maintenance - Civil	0	100,000	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 10	58,423	189,751	0	248,173	58,423	189,751	0	248,173
Total Cost Of Outputs Provided	58,423	189,751	0	248,173	58,423	189,751	0	248,173
Total Cost for SubProgramme 14	58,423	189,751	0	248,173	58,423	189,751	0	248,173
<i>Total Excluding Arrears</i>	58,423	189,751	0	248,173	58,423	189,751	0	248,173

Development Budget Estimates

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Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 125671 Acquisition of Land by Government</i>								
281504 Monitoring, Supervision & Appraisal of capital works	12,000	0	0	12,000	20,000	0	0	20,000
311101 Land	468,000	0	0	468,000	460,000	0	0	460,000
Total Cost Of Output 125671	480,000	0	0	480,000	480,000	0	0	480,000
<i>Output 125672 Government Buildings and Administrative Infrastructure</i>								
281504 Monitoring, Supervision & Appraisal of capital works	120,000	0	0	120,000	50,000	0	0	50,000
312101 Non-Residential Buildings	11,110,000	0	0	11,110,000	950,000	0	0	950,000
312102 Residential Buildings	2,387,661	0	0	2,387,661	4,600,000	0	0	4,600,000
Total Cost Of Output 125672	13,617,661	0	0	13,617,661	5,600,000	0	0	5,600,000
<i>Output 125675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	41,760,430	0	0	41,760,430	0	0	0	0
312205 Aircrafts	20,778,892	0	0	20,778,892	0	0	0	0
Total Cost Of Output 125675	62,539,322	0	0	62,539,322	0	0	0	0
<i>Output 125677 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	24,626,786	0	0	24,626,786	0	0	0	0
Total Cost Of Output 125677	24,626,786	0	0	24,626,786	0	0	0	0
<i>Output 125678 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 125678	400,000	0	0	400,000	0	0	0	0
Total Cost for Capital Purchases	101,663,769	0	0	101,663,769	6,080,000	0	0	6,080,000
Total Cost for Project: 0385	101,663,769	0	0	101,663,769	6,080,000	0	0	6,080,000
<i>Total Excluding Arrears</i>	<i>101,663,769</i>	<i>0</i>	<i>0</i>	<i>101,663,769</i>	<i>6,080,000</i>	<i>0</i>	<i>0</i>	<i>6,080,000</i>

Project 1107 Police Enhancement PRDP

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 125672 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 125672	0	0	0	0	400,000	0	0	400,000
<i>Output 125675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312207 Classified Assets	0	0	0	0	2,300,000	0	0	2,300,000
Total Cost Of Output 125675	0	0	0	0	2,300,000	0	0	2,300,000

Vote:144

Uganda Police Force

Output 125677 Purchase of Specialised Machinery & Equipment

312207 Classified Assets	0	0	0	0	1,300,000	0	0	1,300,000
Total Cost Of Output 125677	0	0	0	0	1,300,000	0	0	1,300,000
Total Cost for Capital Purchases	0	0	0	0	4,000,000	0	0	4,000,000
Total Cost for Project: 1107	0	0	0	0	4,000,000	0	0	4,000,000
Total Excluding Arrears	0	0	0	0	4,000,000	0	0	4,000,000

Project 1484 Institutional support to UPF - Retooling

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates					
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Capital Purchases										
Output 125675 Purchase of Motor Vehicles and Other Transport Equipment										
312207 Classified Assets	0	0	0	0	68,156,983	0	0	0	0	68,156,983
Total Cost Of Output 125675	0	0	0	0	68,156,983	0	0	0	0	68,156,983
Output 125677 Purchase of Specialised Machinery & Equipment										
312207 Classified Assets	0	0	0	0	23,326,786	0	0	0	0	23,326,786
Total Cost Of Output 125677	0	0	0	0	23,326,786	0	0	0	0	23,326,786
Output 125678 Purchase of Office and Residential Furniture and Fittings										
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	0	0	100,000
Total Cost Of Output 125678	0	0	0	0	100,000	0	0	0	0	100,000
Total Cost for Capital Purchases	0	0	0	0	91,583,769	0	0	0	0	91,583,769
Total Cost for Project: 1484	0	0	0	0	91,583,769	0	0	0	0	91,583,769
Total Excluding Arrears	0	0	0	0	91,583,769	0	0	0	0	91,583,769
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total		
Total Cost for Programme 56	527,206,624	0	0	527,206,624	530,240,189	0	0	530,240,189		
Total Excluding Arrears	525,769,244	0	0	525,769,244	521,927,841	0	0	521,927,841		
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total		
Grand Total for Vote 144	527,206,624	0	0	527,206,624	530,240,189	0	0	530,240,189		
Total Excluding Arrears	525,769,244	0	0	525,769,244	521,927,841	0	0	521,927,841		

Vote :144 Uganda Police Force

SubProgramme Annual Workplan Outputs

Programme : 12 56 Police Services

Sub Programme:01 Command and Control

Sub Program Profile

Responsible Officer: Office of the Inspector General of Police

Objectives: To provide strategic policy guidance and ensure institutional performance management

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 09 Police, Command, Control and Planning			
*Physical fitness and health of personnel improved		Provided policy guidance on policing and general operational management through conferencing country-wide	Policing standards & systems enhanced; Complaints redress mechanisms improved; Welfare & health of personnel improved; Internal oversight & controls enhanced; Gender equality & equity improved; UPF professionalism & observance of human rights enhanced
*Policing standards and systems for compliance enhanced		Police officers participated in various sporting disciplines (Physical exercises, Tae Kwon do, Marathons and football)	
*Complaints redress mechanisms improved		Draft crime preventers' policy being discussed by PAC	
*Gender equality and equity in the Police Force improved		Developed and printed 2000 copies of the strategic policing plan	
*UPF professionalism and observance of human ri		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	
		Sensitized 891 Police officers on the new complaints register, Prohibition & Prevention of Torture Act (PPTA) and handling of human rights Complaints & abuses	
Total Output Cost(Ushs Thousand):	56,246,827	22,341,961	50,099,899
Wage Recurrent	7,634,253	3,227,343	7,634,253
NonWage Recurrent	48,612,573	19,114,617	42,465,646
AIA	0	0	0
Grand Total Sub-program	56,246,827	22,341,961	50,099,899
<i>Wage Recurrent</i>	<i>7,634,253</i>	<i>3,227,343</i>	<i>7,634,253</i>
<i>NonWage Recurrent</i>	<i>48,612,573</i>	<i>19,114,617</i>	<i>42,465,646</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote :144 Uganda Police Force

SubProgramme Annual Workplan Outputs

Programme : 12 56 Police Services

Sub Programme:02 Directorate of Administration

Sub Program Profile

Responsible Officer: Director Police Health Services

Objectives: To treat, prevent and control diseases for purposes for promoting good health lifestyles and behavior in the police community.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 10 Police Administrative and Support Services			
*Quality of health care services for police improved		Delivered medicines to all the 72 police health units by NMS Attended to 10,702 patients (4271M; 6431F) of whom 2876 (861M; 915F) were children aged 0-4 years. Accredited 5 police health centres of Katakwi, Gulu, Hoima, Mbarara & Rukungiri for HIV/AIDS treatment. Monitored 10 doctors on the performance of medico-legal services	Quality of health services at police health centers improved; Continuum of health care services at police health centers leveraged; Capacity of medical staff to provide medico-legal services improved; Sanitation & hygiene of police facilities improved
Total Output Cost(Ushs Thousand):	7,623,761	3,782,474	7,617,557
Wage Recurrent	6,504,419	3,183,861	6,504,419
NonWage Recurrent	1,119,343	598,613	1,113,139
AIA	0	0	0
Grand Total Sub-program	7,623,761	3,782,474	7,617,557
<i>Wage Recurrent</i>	<i>6,504,419</i>	<i>3,183,861</i>	<i>6,504,419</i>
<i>NonWage Recurrent</i>	<i>1,119,343</i>	<i>598,613</i>	<i>1,113,139</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub Programme:03 Directorate of Human Resource Mangement & Dev't

Sub Program Profile

Responsible Officer: Director HRM

Objectives: To put in place appropriate human resource policies, policies systems and strategies for effective administration and management of human resources in the Uganda Police Force

Workplan Outputs for 2016/17 and 2017/18

Vote :144 Uganda Police Force

SubProgramme Annual Workplan Outputs

Programme : 12 56 Police Services

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)
Output: 10 Police Administrative and Support Services			
*Police personnel strength & visibility improved	Trained the C/ASPs 1,213 (954M; 259F) and PPCs 2,643 (1,955M, 688F) on the code of conduct before passout, and the in-service officers of Katonga region.		Competent, professional, task specific, skilled and knowledgeable police officers developed; Disciplinary systems and mechanisms strengthened; Performance management systems improved; Record Management Systems strengthened Competent, professional, task specific, skilled and knowledgeable police officers developed; Disciplinary systems and mechanisms strengthened; Performance management systems improved; Record Management Systems strengthened
*Disciplinary systems and mechanism strengthened			
*Performance management systems improved			
*Record Management Systems strengthened	Trained 200 officers and inspected disciplinary court registers in Kigezi and Rwenzori regions		
*Barracks management, sanitation and environment improved	Trained 23 (21M, 2F) Senior Officers on Senior Command & Staff Course at the PSC&SC, Bwebajja, 18 (14M; 05F) senior UPF trainers at PSC&SC, Bwebajja, 457 (358 M; 99F) officers (ASPs) on Station Command Course, 58 (47M; 11F) personnel on SGBV, 97 (90M; 7F) Flying Squad Personnel on a refresher course at PTS Kabalye		
*Skills devel	Passed out, attested and deployed 1,213 C/ASPs officers (954M; 259F) and 2,643 PPCs (1,955M, 688F)		
	Trained and passed out 280 (257M; 23F) Counter Terrorism officers on Advanced Crisis Response Training and Advanced Anti-Terror Air born Combat.		
	Sponsored professional and specialist skills training of 33 (26M; 7F) police personnel in various national institutions of higher learning as well as abroad.		
	Inducted 181 (112M; 69F) personnel into CID at PTS Kabalye		
	Continued to train 75 commanders in peace and conflict studies at Bwebajja, 100 traffic officers on mobile EPS tracking, 7 aircraft technicians at Soroti flying school, 72 officers in fire and rescue and 40 PROs		
	Developed a training manual for PPCs		
Total Output Cost(Ushs Thousand):	31,980,247	16,075,268	31,408,135
Wage Recurrent	14,715,030	7,342,763	14,715,030
NonWage Recurrent	17,265,217	8,732,505	16,693,105
AIA	0	0	0
Grand Total Sub-program	31,980,247	16,075,268	31,408,135
<i>Wage Recurrent</i>	<i>14,715,030</i>	<i>7,342,763</i>	<i>14,715,030</i>
<i>NonWage Recurrent</i>	<i>17,265,217</i>	<i>8,732,505</i>	<i>16,693,105</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote :144 Uganda Police Force

SubProgramme Annual Workplan Outputs

Programme : 12 56 Police Services

Sub Programme:04 Directorate of Police Operations

Sub Program Profile

Responsible Officer: Director Operations

Objectives: To plan, implement, manage, oversee, and coordinate all operational activities in the Uganda Police Force. In addition to its core activities, the Directorate will also coordinate activities of specialised Units that report directly to the IGP.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Area Based Policing Services			
*Public safety and security Enhanced	Enhanced enforcement of the traffic and road safety through operation code named 'FIKA SALAMA' which has seen reduction in road accidents from especially along the Kampala- Masaka, Masaka- Mbarara High way where so far 1,800 drivers have been penalized for various traffic offences. Before the Operation, road traffic accidents were at an average of 40 per month but has now reduced to 20	Traffic operations to enforce safety & security of roads undertaken; New methodologies for conducting driving tests reviewed & developed; Public safety and security enhanced; Policies, systems & strategies for effective management of PSOs developed.	
*Abuse of fire arms minimized.	Established 9 emergency response centres along Masaka-Mbarara (2), Gulu- Elegu, Iganga-Tororo, Iganga- Mbale, Mityana-Fortportal, Soroti- Kamdini, Karuma-Arua and Kampala-Hoima		
*Road Safety improved and accidents minimized.	Inspected 56 out of the 129 PSOs and supervised recruitment and training of 1,400 security guards for compliance to standards		
	Successfully policed the post elections activities and elections of MPS & LG leaders in the 5 new districts.		
	Supported evacuations of 15,000 Ugandans trapped in South Sudan during the civil unrest.		
Total Output Cost(Ushs Thousand):	8,042,718	4,057,345	7,852,042
Wage Recurrent	5,989,971	2,886,473	5,989,971
NonWage Recurrent	2,052,747	1,170,872	1,862,071
AIA	0	0	0
Grand Total Sub-program	8,042,718	4,057,345	7,852,042
Wage Recurrent	5,989,971	2,886,473	5,989,971
NonWage Recurrent	2,052,747	1,170,872	1,862,071
AIA	0	0	0

Vote :144 Uganda Police Force

SubProgramme Annual Workplan Outputs

Programme : 12 56 Police Services

Sub Programme:05 Directorate of Criminal Intelligence and Invest'ns

Sub Program Profile

Responsible Officer: Director CID

Objectives: To detect and prevent crime, gather information and evidence and investigate criminals for purpose of supporting prosecution.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 02 Criminal Investigations			
*Management of crime scenes improved		Crime rate (victims of crime per 100,000 populations) is at 296 down from 298 the previous year.	Response to crime scenes and completion of investigations improved; Detection of crime increased; Case management improved; Laboratory Quality Management System, forensic and medico-legal services for scientific evidence based investigations improved
*Forensic science-based investigations improved			
*Quality of investigations and case management improved		Received IBIS under EU funding for the Regional Forensics Referral Centre (RFRC) of excellence	
*Management of crime intelligence improved		CID investigated 20,051 cases which were submitted to DPP for legal advice and prosecution.	
* Case backlog reduced by 5% from 59,633 to 56,651		Investigated 59,536 backlog cases, sent to 32,986 DPP for legal advice and prosecution and weeded out 23,488 cases	
Total Output Cost(Ushs Thousand):	33,379,058	18,177,491	34,804,720
Wage Recurrent	25,780,469	12,868,289	25,780,469
NonWage Recurrent	7,598,589	5,309,201	9,024,251
AIA	0	0	0
Grand Total Sub-program	33,379,058	18,177,491	34,804,720
<i>Wage Recurrent</i>	<i>25,780,469</i>	<i>12,868,289</i>	<i>25,780,469</i>
<i>NonWage Recurrent</i>	<i>7,598,589</i>	<i>5,309,201</i>	<i>9,024,251</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote :144 Uganda Police Force

SubProgramme Annual Workplan Outputs

Programme : 12 56 Police Services

Sub Programme:06 Directorate of Counter Terrorism.

Sub Program Profile

Responsible Officer: Director Counter Terrorism

Objectives: To counteract threats of terrorism following the principles of accurate threat assessment, protection of targets and neutralization of terrorist and contingency planning.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 03 Counter Terrorism			
*Public awareness on counter terrorism measures and response enhanced		Trained 280 (8% women) Counter Terrorism officers on Advanced Crisis Response and Advanced Anti-Terror Air born Combat training.	Public mobilized & educated on detection & prevention of terrorism; Ability & capacity to respond & manage terror incidents improved; Improved security of vital installations & infrastructure; Radioactive sources, explosives & hazardous materials secured.
*Ability and capacity to respond and manage residual terrorism incidents improved		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;	
		Enhanced Counter Terrorism Operations with new specialized equipment	
Total Output Cost(Ushs Thousand):	12,885,176	6,891,234	12,884,376
Wage Recurrent	9,437,049	4,709,896	9,437,049
NonWage Recurrent	3,448,127	2,181,339	3,447,327
AIA	0	0	0
Grand Total Sub-program	12,885,176	6,891,234	12,884,376
<i>Wage Recurrent</i>	<i>9,437,049</i>	<i>4,709,896</i>	<i>9,437,049</i>
<i>NonWage Recurrent</i>	<i>3,448,127</i>	<i>2,181,339</i>	<i>3,447,327</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote :144 Uganda Police Force

SubProgramme Annual Workplan Outputs

Programme : 12 56 Police Services

Sub Programme:07 Directorate of Logistics and Engineering

Sub Program Profile

Responsible Officer: Director Logistics & Engineering

Objectives: To develop plans, policies, strategies and guidance for logistical and engineering services to the Uganda Police Force.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 08 Police Accommodation and Welfare			
*Provision of logistical support for policing services improved		Maintained the police fleet and equipment Inspected and supervised operations of the police fleet and equipment Procured food stuffs and logistical support to facilitate police operations Monitored works for police apartments and other construction projects	Transport, uniforms and logistical support for policing operations and activities in the country enhanced; Police fleet, equipment and buildings repaired and maintained; Police projects supervised, monitored & evaluated
Total Output Cost(Ushs Thousand):	76,272,102	46,360,408	75,421,194
Wage Recurrent	5,814,576	1,983,071	5,814,576
NonWage Recurrent	70,457,526	44,377,337	69,606,618
AIA	0	0	0
Grand Total Sub-program	76,272,102	46,360,408	75,421,194
<i>Wage Recurrent</i>	<i>5,814,576</i>	<i>1,983,071</i>	<i>5,814,576</i>
<i>NonWage Recurrent</i>	<i>70,457,526</i>	<i>44,377,337</i>	<i>69,606,618</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub Programme:08 Directorate of Interpol & Peace Support Operations

Sub Program Profile

Responsible Officer: Director Interpol

Objectives: To ensure international and regional cooperation in the fight against transnational and trans-border crimes and promotion of peace regionally and internationally.

Workplan Outputs for 2016/17 and 2017/18

Vote :144 Uganda Police Force

SubProgramme Annual Workplan Outputs

Programme : 12 56 Police Services

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 02 Criminal Investigations			
*Information sharing and global crime investigations strengthened.	<p>Conducted the assessment of Cyanika and Bunagana borders and recommendations brought before the Police management intervention.</p> <p>Participated in the ongoing assessment of Uganda -S.Sudan border in a bid to harmonize the communities along the borders and the Uganda DR Congo border demarcation and sensitization of communities.</p> <p>Conducted African Union AMS Interviews and deployed 140 FPU's and 20 IPO's in Somalia Conducted Contingent Owned Equipment Inspection in Somalia and South Sudan</p> <p>Arrested 4 suspects in possession of 140 pieces of illegal ivory and 17kgs of pangolin scales valued at 17million shillings and charged in Buganda Road court.</p> <p>Issued 13550 certificates of good conduct for Ugandans and non Ugandans who applied for certificates of good conduct and sensitized applicants for certificate of good conduct on challenges of human trafficking</p>	International & Regional cooperation strengthened; Management of INTERPOL services improved; Assessment for Mission Service performed; Mission visits & contingent inspections conducted; Certificates of good conduct issued.	
Total Output Cost(Ushs Thousand):	6,751,402	3,507,438	6,486,742
Wage Recurrent	4,643,336	2,297,260	4,643,336
NonWage Recurrent	2,108,067	1,210,178	1,843,407
AIA	0	0	0
Output: 51 Cross Border Criminal investigations (Interpol)			

Vote :144 Uganda Police Force

SubProgramme Annual Workplan Outputs

Programme : 12 56 Police Services

*International and Regional cooperation strengthened	Participated in the 13th heads of NCBS meeting in preparation for the 18th Police Chiefs meeting (EAPCCO) that took place in Kigali- Rwanda.	International & Regional cooperation strengthened; Management of INTERPOL services improved; Assessment for Mission Service performed; Mission visits & contingent inspections conducted; Certificates of good conduct issued	
	03 officers attended the EAPCCO table Top Cyber Enabled Exercise while 02 officers attended the I-ARMS data base management course at RB Nairobi-Kenya.		
	Intercepted 238 suspected victims of human trafficking ; Repatriated 83 children back to Rwanda after evacuation from Goshen church.		
	Recovered 04 of 346 motor vehicles were reported stolen from Uganda		
	Gave clearance to 197 motor vehicles		
	Deported 8 people after serving their sentences and one Turkish charged with serial rape cases back home.		
	Coordinated the investigations of 19 transnational HI -TECH crimes of email /website hacking, and diversion of funds and goods.		
	Coordinated the movement of our officers on course at Bwebaja Police College to Nairobi-Kenya on study tour.		
	Coordinated the successful visit of both Iranian and Algerian Police officers who surveyed forensic, CID, ICT,Cyber and Medical		
	993 passports were reported stolen and One case of forged Cites Export Permits still under investigated.		
Total Output Cost(Ushs Thousand):	270,000	72,834	270,000
Wage Recurrent	0	0	0
NonWage Recurrent	270,000	72,834	270,000
AIA	0	0	0
Grand Total Sub-program	7,021,402	3,580,272	6,756,742
<i>Wage Recurrent</i>	<i>4,643,336</i>	<i>2,297,260</i>	<i>4,643,336</i>
<i>NonWage Recurrent</i>	<i>2,378,067</i>	<i>1,283,012</i>	<i>2,113,407</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote :144 Uganda Police Force

SubProgramme Annual Workplan Outputs

Programme : 12 56 Police Services

Sub Programme:09 Directorate of Information and Communications Tech

Sub Program Profile

Responsible Officer: Director ICT

Objectives: To plan, develop, and advice UPF on the implementation of ICT policies in accordance with the National ICT Master Plan and other international standards.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 10 Police Administrative and Support Services			
*Reliable communication systems provided *Computerization of UPF processes improved *Promotion of ICT usage in policing enhanced		Expanded CCTV network within KMP with additional camera sites Prepaid auto load for the (4000 GSM lines, 1000 telesaver, 200 E1 channels) to facilitate communication Conducted training for 20 officers on ICT systems and change management for end user Maintained communication gadgets- HF/VHF Base, HF/VHF mobile and VHF portables radios, CCTV Cameras, Air Conditioners of Tetra sites throughout the country. Carried out inspection of ICT equipment and sensitization of unit commanders on ICT equipment handling, maintenance and system upgrade in Elgon region.	Reliable communication systems provided; Crime detection and prevention supported using appropriate technologies such as CCTV cameras; Personnel skills to handle existing and emerging ICT demands enhanced; Computerization of UPF processes improved
Total Output Cost(Ushs Thousand):	7,928,162	3,580,154	10,927,144
Wage Recurrent	4,487,874	1,840,339	4,487,874
NonWage Recurrent	3,440,289	1,739,815	6,439,271
AIA	0	0	0
Grand Total Sub-program	7,928,162	3,580,154	10,927,144
<i>Wage Recurrent</i>	<i>4,487,874</i>	<i>1,840,339</i>	<i>4,487,874</i>
<i>NonWage Recurrent</i>	<i>3,440,289</i>	<i>1,739,815</i>	<i>6,439,271</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub Programme:10 Directorate of Political Commissariat

Sub Program Profile

Responsible Officer: Director Political Commissariat

Objectives: To instill patriotism, nationalism, within the Police Force; and build a pro-people Police Force.

Vote :144 Uganda Police Force

SubProgramme Annual Workplan Outputs

Programme : 12 56 Police Services

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Output: 04 Community Based Policing

Vote :144 Uganda Police Force

SubProgramme Annual Workplan Outputs

Programme : 12 56 Police Services

*Public Police partnership Strengthened	Rolled out the neighbourhood watch doctrine of Community Policing to Parish level (manyumba kumi) by engaging 30 crime preventers per each of the 50,000 villages	Skills & knowledge in Community policing improved; Public Police partnership strengthened to detect & prevent crime; Model Community Policing posts rolled out; Gender, child & family protection services enhanced; Patriotism enhanced & promoted	
*Gender, child and family protection services enhanced	Established crime intelligence information system that operates from village-subcounty-district-National level		
*Crime prevention model of community policing enhanced	Equipped all districts with vehicles and motorcycles for patrols and 2000 motor cycles to facilitate intelligence at the sub county level.		
*Patriotism among police fraternity enhanced	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		
	With support from UNWOMEN, mobilized 1500 participants in a the 16 days of activism campaign to end GBV against women and girls code named "walk a mile in her shoes"		
	Conducted sensitization of 109 police officers (29F; 80M) and 217community members (158M; 59F) of Busoga East and Busoga North regions on GBV, child protection and the legal framework addressing GBV		
	Under UNICEF Funding, CFPU conducted joint training for 41(34M;7F) police officers, Probation and Social Welfare Officers (PSWOs), Medical officers and other stakeholders on prevention and response to Violence Against Children (VAC) cases in Adjumani refugee camps		
	CFPD in partnership with Uganda Network on Law, Ethics and HIV/AIDs (UGANET), conducted a one day regional level dialogue on GBV for 200 police officers and other stakeholders at the regional districts of Masaka, Mbale, Arua, Moroto, Lira and Kabale		
	Responded to 8,079 cases of domestic violence, counseled 2,797 victims, took 700 cases to court and referred 528 cases to other stakeholders		
	Sensitized 59 women in Kidepo (44) & Olilim(15), district management teams of Kaabong, Kotido and Abim and 73 officers in the Intermediate course at Bwebajja PC&SC		
Total Output Cost(Ushs Thousand):	18,896,894	10,100,442	18,665,282
Wage Recurrent	12,358,769	6,082,171	12,358,769
NonWage Recurrent	6,538,125	4,018,271	6,306,512

Vote :144 Uganda Police Force

SubProgramme Annual Workplan Outputs

Programme : 12 56 Police Services

AIA	0	0	0
Grand Total Sub-program	18,896,894	10,100,442	18,665,282
<i>Wage Recurrent</i>	<i>12,358,769</i>	<i>6,082,171</i>	<i>12,358,769</i>
<i>NonWage Recurrent</i>	<i>6,538,125</i>	<i>4,018,271</i>	<i>6,306,512</i>
AIA	0	0	0

Sub Programme:11 Directorate of Research, Planning and Development

Sub Program Profile

Responsible Officer: Director Research, Planning & Development

Objectives: To develop strategies, tactics and guidelines for crime investigations and coordinate security in the Kampala Metropolitan

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 09 Police, Command, Control and Planning			
*BFP and MPS for 2016/17 Developed	Trained 25 planning officers on production of quality statistics and 50 focal point officers on budgeting and planning	Strategic and annual policing plans implemented; BFP and MPS for 2017/18 developed; Statistical and applied researches conducted; Annual Policing plans developed; UPF Policies, systems and process reviewed and developed	
*Statistical and applied researchers conducted	Printed and disseminated 2000 copies of the strategic policing plan		
*Annual Policing plans Developed	Conducted M&E and produced a report on capital development project in PRDP covered regions		
*UPF Policies, systems and process reviewed and developed	Coordinated JLOS activities, attended technical committee meetings and those of other select committees		
*Implementation of UPF plans, projects and programmes monitored and evaluated			
Total Output Cost(Ushs Thousand):	5,009,399	2,212,809	5,009,452
Wage Recurrent	4,362,774	1,882,828	4,362,774
NonWage Recurrent	646,625	329,980	646,678
AIA	0	0	0
Grand Total Sub-program	5,009,399	2,212,809	5,009,452
<i>Wage Recurrent</i>	<i>4,362,774</i>	<i>1,882,828</i>	<i>4,362,774</i>
<i>NonWage Recurrent</i>	<i>646,625</i>	<i>329,980</i>	<i>646,678</i>
AIA	0	0	0

Sub Programme:12 Kampala Metropolitan Police

Sub Program Profile

Vote :144 Uganda Police Force

SubProgramme Annual Workplan Outputs

Programme : 12 56 Police Services

Responsible Officer: Commander KMP

Objectives: To develop strategies, tactics and guidelines for crime investigation and coordinate security in the Kampala Metropolitan.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Area Based Policing Services			
*Security agencies & stakeholders in KMP coordinated		Carried out sensitization workshops and joint operations with other stakeholders on planning and execution of security within KMP Deployed and conducted impromptu snap check points which assisted in recovery of stolen properties in the City Sensitized city operators such as taxi drivers, bodaboda riders, Mobile Money Operators and traders on security alertness Held Community meetings in Katwe, Bweyogerere, Kireka, Busega, Namugongo, Namusuba, Kiwatule, Kisenyi, Kasangati and City centre and people living at Bukasa Forestry Reserve Guided and coordinated KMP field commanders on tactical operations Successfully coordinated and policed the Kampala Capital City Festival, activities to mark the Police Week, policed the UMA Trade Show, MTN Kampala marathon, Christmas and New Year festivities Coordinated security deployments at Namboole for the FIFA World Cup Qualifiers (Uganda Cranes Vs Congo Brazzaville) Match and secured Makerere University following its closure Carried out operations against "Kifesi" in order to rid the city of thugs.	Insecurity, civil disorder & emergencies within KMP reduced; Personnel discipline & operational readiness enhanced; Community policing enhanced within KMP to curb new crime trends & terror threats; Security agencies & stakeholders in KMP coordinated
Total Output Cost(Usbs Thousand):	22,237,652	11,112,747	22,236,552
Wage Recurrent	20,506,027	10,248,768	20,506,027
NonWage Recurrent	1,731,625	863,979	1,730,525
AIA	0	0	0
Grand Total Sub-program	22,237,652	11,112,747	22,236,552
Wage Recurrent	20,506,027	10,248,768	20,506,027
NonWage Recurrent	1,731,625	863,979	1,730,525
AIA	0	0	0

Vote :144 Uganda Police Force

SubProgramme Annual Workplan Outputs

Programme : 12 56 Police Services

Sub Programme:13 Specialised Forces Unit

Sub Program Profile

Responsible Officer: Unit Director/Commandant

Objectives: To coordinate all the related operations at the regions, districts, special operations, and the lower police levels for efficient and effective functional command and control of the Force.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 05 Mobile Police Patrols			
-Visibility of police personnels at urban centres and highways enhanced		Visibility enhanced in all urban centers including the high ways of Elegu-Nimule, Masaka-Mbarara, Jinja-Mbale, Packwach-Arua.	POM operations assessed & evaluated; Planned riots, demonstrations & public disorders detected & averted; Guidelines on professional management of riots developed; FFP trained in use of non-lethal skills in operations; Foot & motorized patrols conducted
- Public demonstrations and disorders professionally handled.		Pacified Rwenzori Region of Kasese, Bundibugyo and Fortportal of tribal clashes and the borders of South Sudan and policing the defiance campaigns	
Total Output Cost(Ushs Thousand):	44,116,887	22,131,235	44,116,887
Wage Recurrent	38,065,262	18,525,966	38,065,262
NonWage Recurrent	6,051,625	3,605,270	6,051,625
AIA	0	0	0
Output: 06 Anti Stock Theft			
* Security within Karamoja region and its neighbourhoods improved		Opened new ASTU detachs at Lopedo, Losilang, Loyoro in Karamoja and expanded ASTU deployments to Western Uganda cattle corridor covering Nakasongola, Kisozi, Isingiro, Mbarara, Ntungamo, Kiruhura, Sembabule and Gomba.	ASTU Operations in the cattle corridor smoothly managed; New detachs, foot and motorized patrols conducted to enhance strategic visibility; Security within Karamoja region and its neighbourhood improved; Conflict situations well handled and resolved
		Recovered 434 cattle & 03 goats out of 560 cattle and 07 goats reported stolen.	
		Managed pastoralist influx from Karamoja into neighbouring districts of Abim, Agago, Kitgum, Otuke, Amuria, Katakwi and Kween in such for pasture and water albeit resistance from the host communities Sensitized local communities (950M;1,200F) through neighborhood watch programs in Karamoja, Western and Central Uganda to avert gun proliferation and trafficking thus reducing illegal possession and misuse of fire arms to commit crimes	
Total Output Cost(Ushs Thousand):	33,778,402	17,456,071	33,778,402

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SubProgramme Annual Workplan Outputs

Programme : 12 56 Police Services

Wage Recurrent	28,883,777	14,284,939	28,883,777
NonWage Recurrent	4,894,625	3,171,132	4,894,625
AIA	0	0	0

Output: 07 Other Specialised Police Services

*Access to canine services improved	Opened 3 canine units in Kyenjojo, Sembabule and Kitgum districts and breeding 8 dogs at the canine breeding Centre-Nagalama.	Access to canine services improved; Maritime security & safety enhanced; Search & rescue operations on water monitored & coordinated; improved response to fire incidents; Public fire safety awareness increased; Coverage of fire & rescue services increased	
*Maritime security and safety enhanced			
*Public fire safety awareness increased			
*Coverage of fire and rescue services increased	The canine tracked 4892 cases and arrested 3132 suspects (2526M; 479F; 131J-126M;05F), 571 persons taken to court with 225 receiving convictions Conducted 276 Maritime sensitizations in all the 23 marine establishments to ensure safe water operations. Conducted 50 fire safety inspections on public infrastructure and facilities and sensitization during the fire prevention safety week;		
Total Output Cost(Ushs Thousand):	58,438,613	30,969,728	58,437,513
Wage Recurrent	47,159,310	23,568,380	47,159,310
NonWage Recurrent	11,279,303	7,401,348	11,278,203
AIA	0	0	0
Grand Total Sub-program	136,333,902	70,557,034	136,332,802
<i>Wage Recurrent</i>	<i>114,108,349</i>	<i>56,379,284</i>	<i>114,108,349</i>
<i>NonWage Recurrent</i>	<i>22,225,553</i>	<i>14,177,750</i>	<i>22,224,453</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote :144 Uganda Police Force

SubProgramme Annual Workplan Outputs

Programme : 12 56 Police Services

Sub Programme:14 Internal Audit Unit

Sub Program Profile

Responsible Officer: Internal Auditor

Objectives: To safeguard the financial resources entrusted to Uganda Police Force by ensuring that systems are in place and regulations are adhered to.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 10 Police Administrative and Support Services			
*Key risks of UPF profiled and properly managed		Reviewed the functionality of IFMs and produced a report for management action Reviewed performance Police Medical and Health services across the country to identify performance gaps. Reviewed and conducted the performance of UPF fleet unit field inspection to ascertain existence, suitability for purpose and fair valuation of premises.	Qualified opinion of financial audits reduced; Key risks in UPF identified, evaluated and profiled; Systems, controls and operations of UPF programmes and projects reviewed and recommendations for improvements provided;
*Management of UPF programmes and projects enhanced			
Total Output Cost(Usht Thousand):	248,173	128,377	248,173
Wage Recurrent	58,423	28,110	58,423
NonWage Recurrent	189,751	100,267	189,751
AIA	0	0	0
Grand Total Sub-program	248,173	128,377	248,173
<i>Wage Recurrent</i>	<i>58,423</i>	<i>28,110</i>	<i>58,423</i>
<i>NonWage Recurrent</i>	<i>189,751</i>	<i>100,267</i>	<i>189,751</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project:0385 Assistance to Uganda Police

Sub Program Profile

Responsible Officer: Under Secretary/Police

Objectives: To procure, survey, title and secure land for policing purposes, provide appropriate office and staff accommodation;

Workplan Outputs for 2016/17 and 2017/18

Vote :144 Uganda Police Force

SubProgramme Annual Workplan Outputs

Programme : 12 56 Police Services

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 71 Acquisition of Land by Government			
*Police Land secured		Processed titles and surveyed land for 20 barracks.	Land surveys & titles processed for 80 pieces of land; Land use planning, surveying and titling activities supervised & monitored
Total Output Cost(Ushs Thousand):	480,000	120,000	480,000
GoU Development	480,000	120,000	480,000
External Financing	0	0	0
AIA	0	0	0
Output: 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.
*Police training facilities improved at Bwebajja		Started the construction of 1st block of 60 housing units	120 housing units (part of the 1,020 housing units) constructed at Naguru.
*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 Development	13,617,661	1,704,682	5,600,000
External Financing	0	0	0
AIA	0	0	0
Output: 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):	62,539,323	59,971,823	0
GoU Development	62,539,323	59,971,823	0
External Financing	0	0	0
AIA	0	0	0
Output: 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

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SubProgramme Annual Workplan Outputs

Programme : 12 56 Police Services

GoU Development	24,626,786	11,383,589	0
External Financing	0	0	0
AIA	0	0	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
*Assorted furniture procured for police units		Supplied furniture for Bwebajja Police College & PTS Kabalye	
Total Output Cost(Ushs Thousand):	400,000	97,600	0
GoU Development	400,000	97,600	0
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	101,663,769	73,277,694	6,080,000
<i>GoU Development</i>	<i>101,663,769</i>	<i>73,277,694</i>	<i>6,080,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote :144 Uganda Police Force

SubProgramme Annual Workplan Outputs

Programme : 12 56 Police Services

Project:1107 Police Enhancement PRDP

Sub Program Profile

Responsible Officer: Under Secretary/Police

Objectives: To restore and consolidate police operations in the conflict affected areas of the North, Teso, Karamoja and its neighbourhoods.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)
Output: 72 Government Buildings and Administrative Infrastructure			
			Budaka Police station constructed
Total Output Cost(Ushs Thousand):	0	0	400,000
GoU Development	0	0	400,000
External Financing	0	0	0
AIA	0	0	0
Output: 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 Development	0	0	2,300,000
External Financing	0	0	0
AIA	0	0	0
Output: 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 Development	0	0	1,300,000
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	0	0	4,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project:1484 Institutional support to UPF - Retooling

Vote :144 Uganda Police Force

SubProgramme Annual Workplan Outputs

Programme : 12 56 Police Services

Sub Program Profile

Responsible Officer: Muhirwa Rogers-Under Secretary/Police

Objectives: To Equip personnel with tools and equipment to meet operational and administrative needs vital for contemporary policing.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
		Contractual obligations on operational, administrative honoured
		Helicopters maintenance centre developed
		20% of value of contractual obligation for fixed wing aircraft paid
Total Output Cost(Ushs Thousand):	0	68,156,983
GoU Development	0	68,156,983
External Financing	0	0
AIA	0	0
Output: 77 Purchase of Specialised Machinery & Equipment		
		Partial Contractual obligation on specialized machinery and equipment honoured
Total Output Cost(Ushs Thousand):	0	23,326,786
GoU Development	0	23,326,786
External Financing	0	0
AIA	0	0
Output: 78 Purchase of Office and Residential Furniture and Fittings		
		Assorted furniture procured for police units
Total Output Cost(Ushs Thousand):	0	100,000
GoU Development	0	100,000
External Financing	0	0

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SubProgramme Annual Workplan Outputs

Programme : 12 56 Police Services

AIA	0	0	0
Grand Total Sub-program	0	0	91,583,769
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>91,583,769</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 piggyery 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 VI.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	52.354	24.847	52.354	54.800	57.540	60.417	63.438
	Non Wage	67.191	65.764	49.908	67.836	81.404	89.544	102.976	102.976
Devt.	GoU	20.708	32.567	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	150.685	84.256	151.331	176.686	195.662	221.687	224.707
	Total GoU+Ext Fin (MTEF)	132.778	150.685	84.256	151.331	176.686	195.662	221.687	224.707
	Arrears	11.392	7.086	7.047	7.605	0.000	0.000	0.000	0.000
	Total Budget	144.169	157.771	91.303	158.935	176.686	195.662	221.687	224.707
	A.I.A Total	0.000	21.000	0.000	26.860	58.890	63.984	73.869	73.869
	Grand Total	144.169	178.771	91.303	185.795	235.576	259.646	295.556	298.576
	Total Vote Budget Excluding Arrears	132.778	171.685	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	129.173	0.000	14.220	143.393	133.555	0.000	21.400	154.955
211 Wages and Salaries	53.485	0.000	0.000	53.485	53.270	0.000	0.000	53.270

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212 Social Contributions	5.434	0.000	0.000	5.434	5.632	0.000	0.000	5.632
213 Other Employee Costs	2.567	0.000	0.000	2.567	2.723	0.000	0.700	3.423
221 General Expenses	36.599	0.000	14.220	50.819	32.656	0.000	18.200	50.856
222 Communications	0.264	0.000	0.000	0.264	0.264	0.000	0.000	0.264
223 Utility and Property Expenses	7.594	0.000	0.000	7.594	13.061	0.000	0.000	13.061
224 Supplies and Services	12.318	0.000	0.000	12.318	14.488	0.000	0.500	14.988
225 Professional Services	1.063	0.000	0.000	1.063	1.883	0.000	0.000	1.883
227 Travel and Transport	5.578	0.000	0.000	5.578	4.976	0.000	0.500	5.476
228 Maintenance	3.269	0.000	0.000	3.269	3.477	0.000	0.000	3.477
229 Inventories	0.982	0.000	0.000	0.982	1.110	0.000	1.500	2.610
282 Miscellaneous Other Expenses	0.020	0.000	0.000	0.020	0.017	0.000	0.000	0.017
Output Class : Outputs Funded	0.419	0.000	0.000	0.419	0.419	0.000	0.000	0.419
263 To other general government units	0.419	0.000	0.000	0.419	0.419	0.000	0.000	0.419
Output Class : Capital Purchases	21.093	0.000	6.780	27.873	17.357	0.000	5.460	22.817
281 Property expenses other than interest	0.421	0.000	0.000	0.421	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	20.672	0.000	6.780	27.452	16.512	0.000	5.460	21.972
Output Class : Arrears	7.086	0.000	0.000	7.086	7.605	0.000	0.000	7.605
321 DOMESTIC	7.086	0.000	0.000	7.086	7.605	0.000	0.000	7.605
Grand Total :	157.771	0.000	21.000	178.771	158.935	0.000	26.860	185.795
Total excluding Arrears	150.685	0.000	21.000	171.685	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	9.420
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

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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	144.169	178.771	91.303	185.795	235.576	259.646	295.556	301.632
Total Excluding Arrears	132.778	171.685	84.256	178.191	235.576	259.646	295.556	301.632

(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					

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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				4000	4500	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				4000	4500	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						

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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

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• 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	7.8/1000	7.5/1000	6.5/1000
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

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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

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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			

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		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
Program : 12 57 Prison and Correctional Services			
Development Project : 0386 Assistance to the UPS			
Output: 12 57 75 Purchase of Motor Vehicles and Other Transport Equipment			
13 vehicles procured for delivery of Prisoners to courts, transfer of high profile prisoners, regional operations (Kigezi region), distribution of Staff Duty Free Shop materials, delivery of prisoners' food and other supplies; 8 motor cycles procured for		Procured 3 pickups, and 2 lorries.	
Total Output Cost(Ushs Thousand)	2,417,000	1,208,497	0
Gou Dev't:	2,417,000	1,208,497	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 57 77 Purchase of Specialised Machinery & Equipment			
A 3,000MT Silo storage procured and installed at Ruimi Prison farm; A set of Land Survey Equipment procured; Security equipment and X-ray for Murchison Bay hospital procured		Procurement of 3,000MT silo storage and accessories – Bidding stage, land survey equipment, x ray machine for Murchison Bay Hospital and other classified equipment ongoing;	
Total Output Cost(Ushs Thousand)	4,472,714	1,308,469	0
Gou Dev't:	4,472,714	1,308,469	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 57 80 Construction and Rehabilitation of Prisons			
212 housing units constructed at Lugore and Luzira Prisons; Minor renovations for Mbale prison done, Complete phase I for renovation of Kampala Remand prison, Namalu fencing and Construction of Nebbi prison completed; Construction of a food store at Amit		GoU Projects for FY2016/2017 Completed fencing of Namalu prison, Installed 16 Unipots at Orom Tikau. Support to low cost initiatives: procured iron sheets, timber and cement to support construction of low cost houses enough to accommodate 300 staff. Construction of 539 housing units at Lugore, Luzira and other prisons is ongoing – (Completed – 48, roofing – 96, beam level – 48, Foundation - 347) Construction of prisons at Nebbi, Ragem, Adjumani, Olom Tikau and a Mini maxi prison at Kitulya (completion of sub structure), renovation of Mbale and Kampala remand (ceiling) prisons, perimeter wall at Paidha and 2 rehabilitation centers at Arua and Mbarara prisons, ongoing	

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Total Output Cost(Ushs Thousand)	6,600,482	1,593,575	0
Gou Dev't:	4,820,482	1,593,575	0
Ext Fin:	0	0	0
A.I.A:	1,780,000	0	0
Development Project : 1395 The maize seed and cotton production project under uganda prisons service			
Output: 12 57 72 Government Buildings and Administrative Infrastructure			
8 seed cribs constructed at Ruimi and Amita Prisons farms; 1 drying platform constructed at Amita prison; 3 cotton stores constructed at Ragem, Adjuman and Olom	Physical works for construction of 14 seed cribs, 3 cotton stores at Ragem, Adjumani and Olom Tikau, and 1 drying platform to reduce post harvest losses on going		
Total Output Cost(Ushs Thousand)	1,145,000	209,813	0
Gou Dev't:	1,145,000	209,813	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 57 77 Purchase of Specialised Machinery & Equipment			
6 tractors (120HP), 6 Disc Ploughs, 4 Disc Hallows, 6 Boom sprayers and 3 Planters procured; A seed processing and treatment equipment procured and installed in Kampala (AIA)	Procurement and installation of a seed processing plant at Kitalya at bidding stage		
Total Output Cost(Ushs Thousand)	4,822,000	701,999	0
Gou Dev't:	2,322,000	701,999	0
Ext Fin:	0	0	0
A.I.A:	2,500,000	0	0
Output: 12 57 80 Construction and Rehabilitation of Prisons			
6 Prisoners wards constructed at Ragem (2), Adjuman (20 and Olom (2)); 3 blocks of staff houses each housing 10 staff constructed at Ragem, Adjuman and Olom; Fencing done at Ragem, Adjuman and Olom; 4 Blocks of housing units each housing 10 staff construc	Physical works for construction of 83 low cost staff housing units at Amita prison started – construction of sub structure.		
Total Output Cost(Ushs Thousand)	7,108,000	0	0
Gou Dev't:	4,608,000	0	0
Ext Fin:	0	0	0
A.I.A:	2,500,000	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 01 Managment and Administration	
Output: 12 0103 Administration, planning, policy & support services	
Change in Allocation (UShs Bn) :	78.115
This is a new program and output.	
Output: 12 0105 Prisons Management	

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<i>Change in Allocation (US\$ 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 (US\$ Bn) :</i>	36.976	This is a new program and output. The new allocation is meant to cater 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 (US\$ Bn) :</i>	0.419	The new allocation is to enable the hospital enhance its capacity to deliver quality services
Programme : 12 06 Prisons Production		
Output: 12 0605 Prisons Management		
<i>Change in Allocation (US\$ 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 (US\$ 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 (US\$ 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		
<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		

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Output: 12 0405 Prisons Management

<i>Change in Allocation (US\$ Bn) :</i>	<i>0.261</i>	This is a new program and output. The allocation is meant to cater for operations of safety and security unit and intelligence services
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(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 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.

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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
- 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

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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 shs.3.479bn.

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 requires shs.3.9bn per year. Provided -shs.1.278bn; 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

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- 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.
 - 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

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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: Environment

Objective :	To mitigate high levels of firewood consumption for sustainable environment;
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 800acres 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

Source of AIA(Ush Bn)	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

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Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 Management and Administration									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
12 Finance and Administration		0	0	0	0	52,354,392	27,925,120	0	80,279,512
13 Policy, Planning and Statistics		0	0	0	0	0	580,823	0	580,823
14 Corporate Services		0	0	0	0	0	1,633,882	0	1,633,882
16 Inspectorate and Quality Assurance		0	0	0	0	0	358,769	0	358,769
Total Recurrent Budget Estimates for Programme		0	0	0	0	52,354,392	30,498,594	0	82,852,986
<i>Development Budget Estimates</i>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1483 Institutional Support to UPS -Retooling		0	0	0	0	2,395,708	0	0	2,395,708
Total Development Budget Estimates for Programme		0	0	0	0	2,395,708	0	0	2,395,708
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01		0	0	0	0	85,248,694	0	0	85,248,694
<i>Total Excluding Arrears</i>		0	0	0	0	82,503,159	0	0	82,503,159
Programme 02 Prisoners Management									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
17 Administration of Remand Prisoners		0	0	0	0	0	696,620	0	696,620
18 Administration of Convicted Prisoners		0	0	0	0	0	317,560	700,000	1,017,560
Total Recurrent Budget Estimates for Programme		0	0	0	0	0	1,014,180	700,000	1,714,180
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02		0	0	0	0	1,014,180	0	700,000	1,714,180
<i>Total Excluding Arrears</i>		0	0	0	0	1,014,180	0	700,000	1,714,180
Programme 03 Rehabilitation and re-integration of Offenders									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
19 Offender Education and Training		0	0	0	0	0	1,036,221	0	1,036,221
20 Social Rehabilitation and Re-integration		0	0	0	0	0	377,056	0	377,056
Total Recurrent Budget Estimates for Programme		0	0	0	0	0	1,413,277	0	1,413,277
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03		0	0	0	0	1,413,277	0	0	1,413,277
<i>Total Excluding Arrears</i>		0	0	0	0	1,413,277	0	0	1,413,277
Programme 04 Safety and Security									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
11 Security Operations		0	0	0	0	0	260,780	0	260,780
Total Recurrent Budget Estimates for Programme		0	0	0	0	0	260,780	0	260,780
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04		0	0	0	0	260,780	0	0	260,780
<i>Total Excluding Arrears</i>		0	0	0	0	260,780	0	0	260,780

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Programme 05 Human Rights and Welfare

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
21 Prisons Health Services	0	0	0	0	0	1,501,387	0	1,501,387
22 Care and Human Rights	0	0	0	0	0	39,661,649	18,000,000	57,661,649
23 Social Welfare Services	0	0	0	0	0	1,091,191	0	1,091,191
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	42,254,227	18,000,000	60,254,227
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	0	0	0	0	42,254,227	0	18,000,000	60,254,227
<i>Total Excluding Arrears</i>	0	0	0	0	37,395,160	0	18,000,000	55,395,160

Programme 06 Prisons Production

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0386 Assistance to the UPS	0	0	0	0	15,752,598	0	4,900,000	20,652,598
1109 Prisons Enhancement - Northern Uganda	0	0	0	0	1,000,000	0	0	1,000,000
1395 The maize seed and cotton production project under uganda prisons service	0	0	0	0	11,591,440	0	500,000	12,091,440
1443 Revitalisation of Prison Industries	0	0	0	0	400,003	0	2,760,000	3,160,003
Total Development Budget Estimates for Programme	0	0	0	0	28,744,041	0	8,160,000	36,904,041
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	0	0	0	0	28,744,041	0	8,160,000	36,904,041
<i>Total Excluding Arrears</i>	0	0	0	0	28,744,041	0	8,160,000	36,904,041

Programme 57 Prison and Correctional Services

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<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	163,708	14,549,399	0	14,713,107	0	0	0	0
02 Prison Industries	0	339,481	0	339,481	0	0	0	0
03 Prison Farms	0	619,465	0	619,465	0	0	0	0
04 Prison Medical Services	0	1,601,382	0	1,601,382	0	0	0	0
05 Prison Inspection & Regional Services	52,190,683	1,364,919	0	53,555,602	0	0	0	0
06 Staff Training and Training School	0	1,197,100	0	1,197,100	0	0	0	0
07 Welfare & Rehabilitation	0	46,122,825	14,220,000	60,342,825	0	0	0	0
08 Planning & Institutional Reforms	0	814,600	0	814,600	0	0	0	0
09 Communication, Lands & Estates	0	5,990,677	0	5,990,677	0	0	0	0
10 Internal Audit	0	250,294	0	250,294	0	0	0	0
Total Recurrent Budget Estimates for Programme	52,354,392	72,850,141	14,220,000	139,424,533	0	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0386 Assistance to the UPS	20,186,609	0	1,780,000	21,966,609	0	0	0	0
1395 The maize seed and cotton production project under uganda prisons service	12,380,000	0	5,000,000	17,380,000	0	0	0	0
Total Development Budget Estimates for Programme	32,566,609	0	6,780,000	39,346,609	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 57	157,771,142	0	21,000,000	178,771,142	0	0	0	0
<i>Total Excluding Arrears</i>	150,685,080	0	21,000,000	171,685,080	0	0	0	0
Total Vote 145	157,771,142	0	21,000,000	178,771,142	158,935,199	0	26,860,000	185,795,199
<i>Total Excluding Arrears</i>	150,685,080	0	21,000,000	171,685,080	151,330,597	0	26,860,000	178,190,597

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	129,172,983	0	14,220,000	143,392,983	133,554,836	0	21,400,000	154,954,836
211101 General Staff Salaries	52,190,683	0	0	52,190,683	52,190,683	0	0	52,190,683
211103 Allowances	1,130,630	0	0	1,130,630	916,000	0	0	916,000
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	0	163,708
212102 Pension for General Civil Service	5,433,799	0	0	5,433,799	5,631,867	0	0	5,631,867
213001 Medical expenses (To employees)	409,850	0	0	409,850	409,849	0	0	409,849
213002 Incapacity, death benefits and funeral expenses	106,000	0	0	106,000	226,001	0	0	226,001
213004 Gratuity Expenses	2,051,265	0	0	2,051,265	2,086,665	0	700,000	2,786,665
221001 Advertising and Public Relations	173,700	0	0	173,700	132,881	0	0	132,881
221002 Workshops and Seminars	547,500	0	0	547,500	554,888	0	0	554,888
221003 Staff Training	1,813,407	0	0	1,813,407	1,535,027	0	200,000	1,735,027
221004 Recruitment Expenses	29,100	0	0	29,100	24,735	0	0	24,735
221006 Commissions and related charges	476,086	0	0	476,086	402,850	0	0	402,850
221007 Books, Periodicals & Newspapers	6,208	0	0	6,208	4,748	0	0	4,748
221008 Computer supplies and Information Technology (IT)	113,500	0	0	113,500	96,475	0	0	96,475
221009 Welfare and Entertainment	324,174	0	0	324,174	270,554	0	0	270,554
221010 Special Meals and Drinks	31,597,900	0	14,220,000	45,817,900	28,419,130	0	18,000,000	46,419,130
221011 Printing, Stationery, Photocopying and Binding	788,000	0	0	788,000	619,500	0	0	619,500
221012 Small Office Equipment	495,100	0	0	495,100	396,136	0	0	396,136
221014 Bank Charges and other Bank related costs	1,100	0	0	1,100	0	0	0	0
221016 IFMS Recurrent costs	197,000	0	0	197,000	167,452	0	0	167,452
221017 Subscriptions	11,640	0	0	11,640	9,894	0	0	9,894
221020 IPPS Recurrent Costs	25,000	0	0	25,000	21,250	0	0	21,250
222001 Telecommunications	264,000	0	0	264,000	264,000	0	0	264,000
223003 Rent – (Produced Assets) to private entities	1,204,000	0	0	1,204,000	975,000	0	0	975,000
223005 Electricity	3,704,026	0	0	3,704,026	3,704,026	0	0	3,704,026
223006 Water	1,262,257	0	0	1,262,257	7,054,255	0	0	7,054,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,423,700	0	0	1,423,700	1,327,450	0	0	1,327,450
224001 Medical and Agricultural supplies	311,890	0	0	311,890	268,660	0	0	268,660
224004 Cleaning and Sanitation	495,500	0	0	495,500	421,175	0	0	421,175
224005 Uniforms, Beddings and Protective Gear	3,698,000	0	0	3,698,000	4,254,217	0	0	4,254,217
224006 Agricultural Supplies	7,812,876	0	0	7,812,876	9,543,900	0	500,000	10,043,900
225001 Consultancy Services- Short term	1,062,696	0	0	1,062,696	1,882,696	0	0	1,882,696
227001 Travel inland	2,887,526	0	0	2,887,526	2,474,014	0	500,000	2,974,014
227002 Travel abroad	242,500	0	0	242,500	338,513	0	0	338,513
227003 Carriage, Haulage, Freight and transport hire	300,000	0	0	300,000	473,310	0	0	473,310
227004 Fuel, Lubricants and Oils	2,147,874	0	0	2,147,874	1,690,110	0	0	1,690,110

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228001 Maintenance - Civil	314,122	0	0	314,122	914,122	0	0	914,122
228002 Maintenance - Vehicles	1,333,426	0	0	1,333,426	965,668	0	0	965,668
228003 Maintenance – Machinery, Equipment & Furniture	986,640	0	0	986,640	1,057,003	0	0	1,057,003
228004 Maintenance – Other	635,000	0	0	635,000	539,750	0	0	539,750
229201 Sale of goods purchased for resale	981,600	0	0	981,600	1,109,673	0	1,500,000	2,609,673
282101 Donations	20,000	0	0	20,000	17,000	0	0	17,000
Grants, Transfers and Subsidies (Outputs Funded)	418,750	0	0	418,750	418,750	0	0	418,750
263104 Transfers to other govt. Units (Current)	418,750	0	0	418,750	418,750	0	0	418,750
Investment (Capital Purchases)	21,093,347	0	6,780,000	27,873,347	17,357,011	0	5,460,000	22,817,011
281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	400,000	0	0	400,000
281504 Monitoring, Supervision & Appraisal of capital works	121,009	0	0	121,009	100,000	0	0	100,000
311101 Land	0	0	0	0	345,000	0	0	345,000
312101 Non-Residential Buildings	1,663,330	0	220,000	1,883,330	2,175,635	0	740,000	2,915,635
312102 Residential Buildings	8,987,294	0	4,060,000	13,047,294	7,481,504	0	2,500,000	9,981,504
312201 Transport Equipment	2,777,000	0	0	2,777,000	1,426,860	0	0	1,426,860
312202 Machinery and Equipment	7,244,714	0	2,500,000	9,744,714	5,428,012	0	2,220,000	7,648,012
Arrears	7,086,062	0	0	7,086,062	7,604,602	0	0	7,604,602
321605 Domestic arrears (Budgeting)	6,996,841	0	0	6,996,841	4,859,067	0	0	4,859,067
321608 Pension arrears (Budgeting)	89,221	0	0	89,221	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	1,000,000	0	0	1,000,000
321614 Electricity arrears (Budgeting)	0	0	0	0	1,745,535	0	0	1,745,535
Grand Total Vote 145	157,771,142	0	21,000,000	178,771,142	158,935,199	0	26,860,000	185,795,199
<i>Total Excluding Arrears</i>	150,685,080	0	21,000,000	171,685,080	151,330,597	0	26,860,000	178,190,597

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 01 Management and Administration

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 01	0	0	0	0	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0	0	0

SubProgramme 06 Staff Training and Training School

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 06	0	0	0	0	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0	0	0

SubProgramme 08 Planning & Institutional Reforms

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 08	0	0	0	0	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0	0	0

SubProgramme 09 Communication, Lands & Estates

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 09	0	0	0	0	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0	0	0

SubProgramme 10 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 10	0	0	0	0	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0	0	0

SubProgramme 12 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 120103 Administration, planning, policy & support services</i>								
211101 General Staff Salaries	0	0	0	0	52,190,683	0	0	52,190,683
211103 Allowances	0	0	0	0	0	502,911	0	502,911
211104 Statutory salaries	0	0	0	0	163,708	0	0	163,708
212102 Pension for General Civil Service	0	0	0	0	0	5,631,867	0	5,631,867
213004 Gratuity Expenses	0	0	0	0	0	1,833,365	0	1,833,365
221001 Advertising and Public Relations	0	0	0	0	0	72,000	0	72,000
221002 Workshops and Seminars	0	0	0	0	0	362,643	0	362,643
221003 Staff Training	0	0	0	0	0	237,947	0	237,947
221006 Commissions and related charges	0	0	0	0	0	199,190	0	199,190
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,748	0	4,748

Vote 145 Uganda Prisons - Justice, Law and Order

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	76,075	0	76,075	
221009 Welfare and Entertainment	0	0	0	0	0	47,162	0	47,162	
221010 Special Meals and Drinks	0	0	0	0	0	154,476	0	154,476	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	322,524	0	322,524	
221012 Small Office Equipment	0	0	0	0	0	14,450	0	14,450	
221016 IFMS Recurrent costs	0	0	0	0	0	167,452	0	167,452	
221020 IPPS Recurrent Costs	0	0	0	0	0	21,250	0	21,250	
222001 Telecommunications	0	0	0	0	0	264,000	0	264,000	
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	675,000	0	675,000	
223005 Electricity	0	0	0	0	0	3,704,026	0	3,704,026	
223006 Water	0	0	0	0	0	7,054,255	0	7,054,255	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	82,450	0	82,450	
224004 Cleaning and Sanitation	0	0	0	0	0	9,945	0	9,945	
227001 Travel inland	0	0	0	0	0	656,401	0	656,401	
227002 Travel abroad	0	0	0	0	0	338,513	0	338,513	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	383,572	0	383,572	
228001 Maintenance - Civil	0	0	0	0	0	914,122	0	914,122	
228002 Maintenance - Vehicles	0	0	0	0	0	862,316	0	862,316	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	30,175	0	30,175	
228004 Maintenance – Other	0	0	0	0	0	539,750	0	539,750	
282101 Donations	0	0	0	0	0	17,000	0	17,000	
Total Cost of Output 03	0	0	0	0	0	52,354,392	25,179,585	0	77,533,977
Total Cost Of Outputs Provided	0	0	0	0	0	52,354,392	25,179,585	0	77,533,977
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120199 Arrears									
321612 Water arrears(Budgeting)	0	0	0	0	0	0	1,000,000	0	1,000,000
321614 Electricity arrears (Budgeting)	0	0	0	0	0	0	1,745,535	0	1,745,535
Total Cost of Output 99	0	0	0	0	0	0	2,745,535	0	2,745,535
Total Cost Of Arrears	0	0	0	0	0	0	2,745,535	0	2,745,535
Total Cost for SubProgramme 12	0	0	0	0	0	52,354,392	27,925,120	0	80,279,512
<i>Total Excluding Arrears</i>	0	0	0	0	0	52,354,392	25,179,585	0	77,533,977

SubProgramme 13 Policy, Planning and Statistics

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 120103 Administration, planning, policy & support services								
211103 Allowances	0	0	0	0	0	62,424	0	62,424
221002 Workshops and Seminars	0	0	0	0	0	92,718	0	92,718
221003 Staff Training	0	0	0	0	0	10,455	0	10,455
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,400	0	20,400
221009 Welfare and Entertainment	0	0	0	0	0	13,770	0	13,770

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	185,725	0	185,725
221012 Small Office Equipment	0	0	0	0	0	10,201	0	10,201
227001 Travel inland	0	0	0	0	0	139,995	0	139,995
227004 Fuel, Lubricants and Oils	0	0	0	0	0	26,010	0	26,010
228002 Maintenance - Vehicles	0	0	0	0	0	19,125	0	19,125
Total Cost of Output 03	0	0	0	0	0	580,823	0	580,823
Total Cost Of Outputs Provided	0	0	0	0	0	580,823	0	580,823
Total Cost for SubProgramme 13	0	0	0	0	0	580,823	0	580,823
<i>Total Excluding Arrears</i>	0	0	0	0	0	580,823	0	580,823

SubProgramme 14 Corporate Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 120105 Prisons Management								
211103 Allowances	0	0	0	0	0	25,398	0	25,398
221001 Advertising and Public Relations	0	0	0	0	0	36,401	0	36,401
221002 Workshops and Seminars	0	0	0	0	0	91,800	0	91,800
221003 Staff Training	0	0	0	0	0	352,495	0	352,495
221004 Recruitment Expenses	0	0	0	0	0	24,735	0	24,735
221006 Commissions and related charges	0	0	0	0	0	203,660	0	203,660
221009 Welfare and Entertainment	0	0	0	0	0	98,532	0	98,532
221010 Special Meals and Drinks	0	0	0	0	0	52,020	0	52,020
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	22,950	0	22,950
221017 Subscriptions	0	0	0	0	0	9,894	0	9,894
227001 Travel inland	0	0	0	0	0	535,467	0	535,467
227004 Fuel, Lubricants and Oils	0	0	0	0	0	161,405	0	161,405
228002 Maintenance - Vehicles	0	0	0	0	0	19,125	0	19,125
Total Cost of Output 05	0	0	0	0	0	1,633,882	0	1,633,882
Total Cost Of Outputs Provided	0	0	0	0	0	1,633,882	0	1,633,882
Total Cost for SubProgramme 14	0	0	0	0	0	1,633,882	0	1,633,882
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,633,882	0	1,633,882

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SubProgramme 16 Inspectorate and Quality Assurance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120105 Prisons Management								
211103 Allowances	0	0	0	0	0	107,426	0	107,426
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,661	0	5,661
227001 Travel inland	0	0	0	0	0	129,252	0	129,252
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,719	0	100,719
228002 Maintenance - Vehicles	0	0	0	0	0	15,711	0	15,711
Total Cost of Output 05	0	0	0	0	0	358,769	0	358,769
Total Cost Of Outputs Provided	0	0	0	0	0	358,769	0	358,769
Total Cost for SubProgramme 16	0	0	0	0	0	358,769	0	358,769
<i>Total Excluding Arrears</i>	0	0	0	0	0	358,769	0	358,769

Development Budget Estimates

Project 1483 Institutional Support to UPS -Retooling

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 120105 Prisons Management								
225001 Consultancy Services- Short term	0	0	0	0	982,696	0	0	982,696
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 120105	0	0	0	0	1,032,696	0	0	1,032,696
Total Cost for Outputs Provided	0	0	0	0	1,032,696	0	0	1,032,696
Capital Purchases								
Output 120177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	1,363,012	0	0	1,363,012
Total Cost Of Output 120177	0	0	0	0	1,363,012	0	0	1,363,012
Total Cost for Capital Purchases	0	0	0	0	1,363,012	0	0	1,363,012
Total Cost for Project: 1483	0	0	0	0	2,395,708	0	0	2,395,708
<i>Total Excluding Arrears</i>	0	0	0	0	2,395,708	0	0	2,395,708
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	0	0	0	0	85,248,694	0	0	85,248,694
<i>Total Excluding Arrears</i>	0	0	0	0	82,503,159	0	0	82,503,159

Programme 02 Prisoners Management

Recurrent Budget Estimates

SubProgramme 05 Prison Inspection & Regional Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 05	0	0	0	0	0	0	0	0

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Total Excluding Arrears	0	0	0	0	0	0	0	0	0
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SubProgramme 17 Administration of Remand Prisoners

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120205 Prisons Management								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,180	0	9,180
227001 Travel inland	0	0	0	0	0	13,770	0	13,770
227004 Fuel, Lubricants and Oils	0	0	0	0	0	673,670	0	673,670
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>696,620</i>	<i>0</i>	<i>696,620</i>
Total Cost Of Outputs Provided	0	0	0	0	0	696,620	0	696,620
Total Cost for SubProgramme 17	0	0	0	0	0	696,620	0	696,620
Total Excluding Arrears	0	0	0	0	0	696,620	0	696,620

SubProgramme 18 Administration of Convicted Prisoners

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120205 Prisons Management								
213004 Gratuity Expenses	0	0	0	0	0	253,300	700,000	953,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,590	0	4,590
227001 Travel inland	0	0	0	0	0	13,770	0	13,770
227004 Fuel, Lubricants and Oils	0	0	0	0	0	45,900	0	45,900
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>317,560</i>	<i>700,000</i>	<i>1,017,560</i>
Total Cost Of Outputs Provided	0	0	0	0	0	317,560	700,000	1,017,560
Total Cost for SubProgramme 18	0	0	0	0	0	317,560	700,000	1,017,560
Total Excluding Arrears	0	0	0	0	0	317,560	700,000	1,017,560

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	0	0	0	0	1,014,180	0	700,000	1,714,180
Total Excluding Arrears	0	0	0	0	1,014,180	0	700,000	1,714,180

Programme 03 Rehabilitation and re-integration of Offenders

Recurrent Budget Estimates

SubProgramme 02 Prison Industries

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 02	0	0	0	0	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0	0	0

SubProgramme 03 Prison Farms

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 03	0	0	0	0	0	0	0	0
Total Excluding Arrears	0	0	0	0	0	0	0	0

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SubProgramme 19 Offender Education and Training

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120301 Rehabilitation & re-integration of offenders</i>								
211103 Allowances	0	0	0	0	0	29,655	0	29,655
221001 Advertising and Public Relations	0	0	0	0	0	24,480	0	24,480
221003 Staff Training	0	0	0	0	0	97,000	0	97,000
221009 Welfare and Entertainment	0	0	0	0	0	39,070	0	39,070
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	13,770	0	13,770
224001 Medical and Agricultural supplies	0	0	0	0	0	83,385	0	83,385
224006 Agricultural Supplies	0	0	0	0	0	127,500	0	127,500
227001 Travel inland	0	0	0	0	0	38,250	0	38,250
227004 Fuel, Lubricants and Oils	0	0	0	0	0	120,138	0	120,138
228002 Maintenance - Vehicles	0	0	0	0	0	24,480	0	24,480
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	92,820	0	92,820
229201 Sale of goods purchased for resale	0	0	0	0	0	345,673	0	345,673
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,036,221</i>	<i>0</i>	<i>1,036,221</i>
Total Cost Of Outputs Provided	0	0	0	0	0	1,036,221	0	1,036,221
Total Cost for SubProgramme 19	0	0	0	0	0	1,036,221	0	1,036,221
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,036,221	0	1,036,221

SubProgramme 20 Social Rehabilitation and Re-integration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120301 Rehabilitation & re-integration of offenders</i>								
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	226,001	0	226,001
221002 Workshops and Seminars	0	0	0	0	0	7,727	0	7,727
221003 Staff Training	0	0	0	0	0	20,500	0	20,500
221009 Welfare and Entertainment	0	0	0	0	0	47,660	0	47,660
227001 Travel inland	0	0	0	0	0	36,613	0	36,613
227004 Fuel, Lubricants and Oils	0	0	0	0	0	38,555	0	38,555
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>377,056</i>	<i>0</i>	<i>377,056</i>
Total Cost Of Outputs Provided	0	0	0	0	0	377,056	0	377,056
Total Cost for SubProgramme 20	0	0	0	0	0	377,056	0	377,056
<i>Total Excluding Arrears</i>	0	0	0	0	0	377,056	0	377,056

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	0	0	0	0	1,413,277	0	0	1,413,277
<i>Total Excluding Arrears</i>	0	0	0	0	1,413,277	0	0	1,413,277

Programme 04 Safety and Security

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Recurrent Budget Estimates

SubProgramme 11 Security Operations

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 120405 Prisons Management								
211103 Allowances	0	0	0	0	0	30,600	0	30,600
221003 Staff Training	0	0	0	0	0	85,000	0	85,000
221009 Welfare and Entertainment	0	0	0	0	0	18,360	0	18,360
221010 Special Meals and Drinks	0	0	0	0	0	61,200	0	61,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,100	0	5,100
224001 Medical and Agricultural supplies	0	0	0	0	0	8,500	0	8,500
227001 Travel inland	0	0	0	0	0	29,070	0	29,070
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,830	0	16,830
228002 Maintenance - Vehicles	0	0	0	0	0	6,120	0	6,120
Total Cost of Output 05	0	0	0	0	0	260,780	0	260,780
Total Cost Of Outputs Provided	0	0	0	0	0	260,780	0	260,780
Total Cost for SubProgramme 11	0	0	0	0	0	260,780	0	260,780
<i>Total Excluding Arrears</i>	0	0	0	0	0	260,780	0	260,780

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	0	0	0	0	260,780	0	0	260,780
<i>Total Excluding Arrears</i>	0	0	0	0	260,780	0	0	260,780

Programme 05 Human Rights and Welfare

Recurrent Budget Estimates

SubProgramme 04 Prison Medical Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 04	0	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

SubProgramme 07 Welfare & Rehabilitation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Total Cost for SubProgramme 07	0	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

SubProgramme 21 Prisons Health Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120502 Prisoners and Staff Welfare								
211103 Allowances	0	0	0	0	0	37,586	0	37,586

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213001 Medical expenses (To employees)	0	0	0	0	0	409,849	0	409,849
221003 Staff Training	0	0	0	0	0	20,880	0	20,880
221010 Special Meals and Drinks	0	0	0	0	0	338,850	0	338,850
224001 Medical and Agricultural supplies	0	0	0	0	0	176,775	0	176,775
227001 Travel inland	0	0	0	0	0	18,866	0	18,866
227004 Fuel, Lubricants and Oils	0	0	0	0	0	34,035	0	34,035
228002 Maintenance - Vehicles	0	0	0	0	0	18,791	0	18,791
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	27,005	0	27,005
Total Cost of Output 02	0	0	0	0	0	1,082,637	0	1,082,637
Total Cost Of Outputs Provided	0	0	0	0	0	1,082,637	0	1,082,637
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120551 Murchison Bay Hospital								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	418,750	0	418,750
<i>o/w Murchison Bay Hospital</i>	0	0	0	0	0	418,750	0	418,750
Total Cost of Output 51	0	0	0	0	0	418,750	0	418,750
Total Cost Of Outputs Funded	0	0	0	0	0	418,750	0	418,750
Total Cost for SubProgramme 21	0	0	0	0	0	1,501,387	0	1,501,387
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,501,387	0	1,501,387

SubProgramme 22 Care and Human Rights

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120502 Prisoners and Staff Welfare								
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221010 Special Meals and Drinks	0	0	0	0	0	27,812,584	18,000,000	45,812,584
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	0	50,000
221012 Small Office Equipment	0	0	0	0	0	371,485	0	371,485
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,245,000	0	1,245,000
224004 Cleaning and Sanitation	0	0	0	0	0	411,230	0	411,230
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	4,254,217	0	4,254,217
224006 Agricultural Supplies	0	0	0	0	0	275,400	0	275,400
227001 Travel inland	0	0	0	0	0	105,111	0	105,111
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	271,555	0	271,555
Total Cost of Output 02	0	0	0	0	0	34,802,582	18,000,000	52,802,582
Total Cost Of Outputs Provided	0	0	0	0	0	34,802,582	18,000,000	52,802,582

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120599 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	4,859,067	0	4,859,067
Total Cost of Output 99	0	0	0	0	0	4,859,067	0	4,859,067
Total Cost Of Arrears	0	0	0	0	0	4,859,067	0	4,859,067
Total Cost for SubProgramme 22	0	0	0	0	0	39,661,649	18,000,000	57,661,649
<i>Total Excluding Arrears</i>	0	0	0	0	0	34,802,582	18,000,000	52,802,582

SubProgramme 23 Social Welfare Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 120502 Prisoners and Staff Welfare								
224006 Agricultural Supplies	0	0	0	0	0	51,000	0	51,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	186,915	0	186,915
227004 Fuel, Lubricants and Oils	0	0	0	0	0	89,276	0	89,276
229201 Sale of goods purchased for resale	0	0	0	0	0	764,000	0	764,000
Total Cost of Output 02	0	0	0	0	0	1,091,191	0	1,091,191
Total Cost Of Outputs Provided	0	0	0	0	0	1,091,191	0	1,091,191
Total Cost for SubProgramme 23	0	0	0	0	0	1,091,191	0	1,091,191
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,091,191	0	1,091,191

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	0	0	0	0	42,254,227	0	18,000,000	60,254,227
<i>Total Excluding Arrears</i>	0	0	0	0	37,395,160	0	18,000,000	55,395,160

Programme 06 Prisons Production

Development Budget Estimates

Project 0386 Assistance to the UPS

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 120605 Prisons Management								
211103 Allowances	0	0	0	0	60,000	0	0	60,000
221003 Staff Training	0	0	0	0	159,000	0	200,000	359,000
224006 Agricultural Supplies	0	0	0	0	6,581,400	0	500,000	7,081,400
225001 Consultancy Services- Short term	0	0	0	0	600,000	0	0	600,000
227001 Travel inland	0	0	0	0	220,609	0	0	220,609
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	14,840	0	0	14,840

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	365,000	0	0	365,000
Total Cost Of Output 120605	0	0	0	0	8,000,849	0	700,000	8,700,849
Total Cost for Outputs Provided	0	0	0	0	8,000,849	0	700,000	8,700,849
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 120672 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	463,385	0	200,000	663,385
312102 Residential Buildings	0	0	0	0	1,520,000	0	0	1,520,000
Total Cost Of Output 120672	0	0	0	0	1,983,385	0	200,000	2,183,385
Output 120675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	1,426,860	0	0	1,426,860
Total Cost Of Output 120675	0	0	0	0	1,426,860	0	0	1,426,860
Output 120677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	1,000,000	0	1,500,000	2,500,000
Total Cost Of Output 120677	0	0	0	0	1,000,000	0	1,500,000	2,500,000
Output 120680 Construction and Rehabilitation of Prisons								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	400,000	0	0	400,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	60,000	0	0	60,000
311101 Land	0	0	0	0	345,000	0	0	345,000
312101 Non-Residential Buildings	0	0	0	0	550,000	0	0	550,000
312102 Residential Buildings	0	0	0	0	1,986,504	0	2,500,000	4,486,504
Total Cost Of Output 120680	0	0	0	0	3,341,504	0	2,500,000	5,841,504
Total Cost for Capital Purchases	0	0	0	0	7,751,749	0	4,200,000	11,951,749
Total Cost for Project: 0386	0	0	0	0	15,752,598	0	4,900,000	20,652,598
Total Excluding Arrears	0	0	0	0	15,752,598	0	4,900,000	20,652,598

Project 1109 Prisons Enhancement - Northern Uganda

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 120680 Construction and Rehabilitation of Prisons								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	40,000	0	0	40,000
312102 Residential Buildings	0	0	0	0	960,000	0	0	960,000
Total Cost Of Output 120680	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost for Capital Purchases	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost for Project: 1109	0	0	0	0	1,000,000	0	0	1,000,000
Total Excluding Arrears	0	0	0	0	1,000,000	0	0	1,000,000

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Project 1395 The maize seed and cotton production project under uganda prisons service

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 120605 Prisons Management								
211103 Allowances	0	0	0	0	60,000	0	0	60,000
221003 Staff Training	0	0	0	0	551,750	0	0	551,750
223003 Rent – (Produced Assets) to private entities	0	0	0	0	300,000	0	0	300,000
224006 Agricultural Supplies	0	0	0	0	2,508,600	0	0	2,508,600
225001 Consultancy Services- Short term	0	0	0	0	300,000	0	0	300,000
227001 Travel inland	0	0	0	0	486,840	0	500,000	986,840
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	442,000	0	0	442,000
Total Cost Of Output 120605	0	0	0	0	4,649,190	0	500,000	5,149,190
Total Cost for Outputs Provided	0	0	0	0	4,649,190	0	500,000	5,149,190
Capital Purchases								
GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 120672 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	1,162,250	0	0	1,162,250
Total Cost Of Output 120672	0	0	0	0	1,162,250	0	0	1,162,250
Output 120677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	2,765,000	0	0	2,765,000
Total Cost Of Output 120677	0	0	0	0	2,765,000	0	0	2,765,000
Output 120680 Construction and Rehabilitation of Prisons								
312102 Residential Buildings	0	0	0	0	3,015,000	0	0	3,015,000
Total Cost Of Output 120680	0	0	0	0	3,015,000	0	0	3,015,000
Total Cost for Capital Purchases	0	0	0	0	6,942,250	0	0	6,942,250
Total Cost for Project: 1395	0	0	0	0	11,591,440	0	500,000	12,091,440
Total Excluding Arrears	0	0	0	0	11,591,440	0	500,000	12,091,440

Project 1443 Revitalisation of Prison Industries

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 120605 Prisons Management								
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	100,003	0	0	100,003
229201 Sale of goods purchased for resale	0	0	0	0	0	0	1,500,000	1,500,000
Total Cost Of Output 120605	0	0	0	0	100,003	0	1,500,000	1,600,003
Total Cost for Outputs Provided	0	0	0	0	100,003	0	1,500,000	1,600,003
Capital Purchases								
GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 120672 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	0	0	540,000	540,000
Total Cost Of Output 120672	0	0	0	0	0	0	540,000	540,000

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Output 120677 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	300,000	0	720,000	1,020,000
Total Cost Of Output 120677	0	0	0	0	300,000	0	720,000	1,020,000
Total Cost for Capital Purchases	0	0	0	0	300,000	0	1,260,000	1,560,000
Total Cost for Project: 1443	0	0	0	0	400,003	0	2,760,000	3,160,003
<i>Total Excluding Arrears</i>	0	0	0	0	400,003	0	2,760,000	3,160,003
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	0	0	0	0	28,744,041	0	8,160,000	36,904,041
<i>Total Excluding Arrears</i>	0	0	0	0	28,744,041	0	8,160,000	36,904,041

Programme 57 Prison and Correctional Services

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 125703 Administration, planning, policy & support services								
211103 Allowances	0	664,800	0	664,800	0	0	0	0
211104 Statutory salaries	163,708	0	0	163,708	0	0	0	0
212102 Pension for General Civil Service	0	5,433,799	0	5,433,799	0	0	0	0
213004 Gratuity Expenses	0	1,833,365	0	1,833,365	0	0	0	0
221001 Advertising and Public Relations	0	141,700	0	141,700	0	0	0	0
221002 Workshops and Seminars	0	416,200	0	416,200	0	0	0	0
221003 Staff Training	0	630,100	0	630,100	0	0	0	0
221004 Recruitment Expenses	0	29,100	0	29,100	0	0	0	0
221006 Commissions and related charges	0	476,086	0	476,086	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,238	0	5,238	0	0	0	0
221009 Welfare and Entertainment	0	178,450	0	178,450	0	0	0	0
221010 Special Meals and Drinks	0	1,716,400	0	1,716,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	501,600	0	501,600	0	0	0	0
221012 Small Office Equipment	0	39,000	0	39,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,100	0	1,100	0	0	0	0
221016 IFMS Recurrent costs	0	197,000	0	197,000	0	0	0	0
221017 Subscriptions	0	11,640	0	11,640	0	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	324,000	0	324,000	0	0	0	0
224004 Cleaning and Sanitation	0	11,700	0	11,700	0	0	0	0
227001 Travel inland	0	915,200	0	915,200	0	0	0	0
227002 Travel abroad	0	242,500	0	242,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	302,200	0	302,200	0	0	0	0
228002 Maintenance - Vehicles	0	290,100	0	290,100	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	13,900	0	13,900	0	0	0	0
Total Cost of Output 03	163,708	14,400,177	0	14,563,886	0	0	0	0
Total Cost Of Outputs Provided	163,708	14,400,177	0	14,563,886	0	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125799 Arrears								
321605 Domestic arrears (Budgeting)	0	60,000	0	60,000	0	0	0	0
321608 Pension arrears (Budgeting)	0	89,221	0	89,221	0	0	0	0
Total Cost of Output 99	0	149,221	0	149,221	0	0	0	0
Total Cost Of Arrears	0	149,221	0	149,221	0	0	0	0
Total Cost for SubProgramme 01	163,708	14,549,399	0	14,713,107	0	0	0	0
<i>Total Excluding Arrears</i>	163,708	14,400,177	0	14,563,886	0	0	0	0

SubProgramme 02 Prison Industries

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125701 Rehabilitation & re-integration of offenders								
211103 Allowances	0	15,161	0	15,161	0	0	0	0
221001 Advertising and Public Relations	0	32,000	0	32,000	0	0	0	0
221009 Welfare and Entertainment	0	26,400	0	26,400	0	0	0	0
227001 Travel inland	0	14,200	0	14,200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,220	0	10,220	0	0	0	0
228002 Maintenance - Vehicles	0	8,400	0	8,400	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	15,500	0	15,500	0	0	0	0
229201 Sale of goods purchased for resale	0	217,600	0	217,600	0	0	0	0
Total Cost of Output 01	0	339,481	0	339,481	0	0	0	0
Total Cost Of Outputs Provided	0	339,481	0	339,481	0	0	0	0
Total Cost for SubProgramme 02	0	339,481	0	339,481	0	0	0	0
<i>Total Excluding Arrears</i>	0	339,481	0	339,481	0	0	0	0

SubProgramme 03 Prison Farms

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125701 Rehabilitation & re-integration of offenders								
211103 Allowances	0	12,565	0	12,565	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	0	0	0
224001 Medical and Agricultural supplies	0	108,700	0	108,700	0	0	0	0
224006 Agricultural Supplies	0	159,700	0	159,700	0	0	0	0
227001 Travel inland	0	36,100	0	36,100	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	139,200	0	139,200	0	0	0	0
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	109,200	0	109,200	0	0	0	0
Total Cost of Output 01	0	619,465	0	619,465	0	0	0	0
Total Cost Of Outputs Provided	0	619,465	0	619,465	0	0	0	0
Total Cost for SubProgramme 03	0	619,465	0	619,465	0	0	0	0
<i>Total Excluding Arrears</i>	0	619,465	0	619,465	0	0	0	0

SubProgramme 04 Prison Medical Services

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125702 Prisoners and Staff Welfare									
211103 Allowances	0	22,494	0	22,494	0	0	0	0	0
213001 Medical expenses (To employees)	0	409,850	0	409,850	0	0	0	0	0
221010 Special Meals and Drinks	0	376,500	0	376,500	0	0	0	0	0
224001 Medical and Agricultural supplies	0	203,190	0	203,190	0	0	0	0	0
227001 Travel inland	0	24,095	0	24,095	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	19,827	0	19,827	0	0	0	0	0
228002 Maintenance - Vehicles	0	95,636	0	95,636	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	31,040	0	31,040	0	0	0	0	0
Total Cost of Output 02	0	1,182,632	0	1,182,632	0	0	0	0	0
Total Cost Of Outputs Provided	0	1,182,632	0	1,182,632	0	0	0	0	0
Outputs Funded		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125751 Murchison Bay Hospital									
263104 Transfers to other govt. Units (Current)	0	418,750	0	418,750	0	0	0	0	0
Total Cost of Output 51	0	418,750	0	418,750	0	0	0	0	0
Total Cost Of Outputs Funded	0	418,750	0	418,750	0	0	0	0	0
Total Cost for SubProgramme 04	0	1,601,382	0	1,601,382	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	1,601,382	0	1,601,382	0	0	0	0	0

SubProgramme 05 Prison Inspection & Regional Services

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125705 Prisons Management									
211101 General Staff Salaries	52,190,683	0	0	52,190,683	0	0	0	0	0
211103 Allowances	0	170,421	0	170,421	0	0	0	0	0
213004 Gratuity Expenses	0	99,900	0	99,900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	31,400	0	31,400	0	0	0	0	0
227001 Travel inland	0	256,000	0	256,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	151,660	0	151,660	0	0	0	0	0

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228002 Maintenance - Vehicles	0	20,538	0	20,538	0	0	0	0
228004 Maintenance – Other	0	635,000	0	635,000	0	0	0	0
Total Cost of Output 05	52,190,683	1,364,919	0	53,555,602	0	0	0	0
Total Cost Of Outputs Provided	52,190,683	1,364,919	0	53,555,602	0	0	0	0
Total Cost for SubProgramme 05	52,190,683	1,364,919	0	53,555,602	0	0	0	0
<i>Total Excluding Arrears</i>	52,190,683	1,364,919	0	53,555,602	0	0	0	0

SubProgramme 06 Staff Training and Training School

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125703 Administration, planning, policy & support services								
211103 Allowances	0	51,600	0	51,600	0	0	0	0
221003 Staff Training	0	394,700	0	394,700	0	0	0	0
221010 Special Meals and Drinks	0	148,000	0	148,000	0	0	0	0
227001 Travel inland	0	396,700	0	396,700	0	0	0	0
227004 Fuel, Lubricants and Oils	0	160,500	0	160,500	0	0	0	0
228002 Maintenance - Vehicles	0	25,600	0	25,600	0	0	0	0
282101 Donations	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 03	0	1,197,100	0	1,197,100	0	0	0	0
Total Cost Of Outputs Provided	0	1,197,100	0	1,197,100	0	0	0	0
Total Cost for SubProgramme 06	0	1,197,100	0	1,197,100	0	0	0	0
<i>Total Excluding Arrears</i>	0	1,197,100	0	1,197,100	0	0	0	0

SubProgramme 07 Welfare & Rehabilitation

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125702 Prisoners and Staff Welfare								
211103 Allowances	0	23,500	0	23,500	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	106,000	0	106,000	0	0	0	0
213004 Gratuity Expenses	0	118,000	0	118,000	0	0	0	0
221002 Workshops and Seminars	0	10,100	0	10,100	0	0	0	0
221003 Staff Training	0	150,000	0	150,000	0	0	0	0
221009 Welfare and Entertainment	0	50,324	0	50,324	0	0	0	0
221010 Special Meals and Drinks	0	29,357,000	14,220,000	43,577,000	0	0	0	0
221012 Small Office Equipment	0	444,100	0	444,100	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,326,700	0	1,326,700	0	0	0	0
224004 Cleaning and Sanitation	0	483,800	0	483,800	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,698,000	0	3,698,000	0	0	0	0
224006 Agricultural Supplies	0	260,000	0	260,000	0	0	0	0

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227001 Travel inland	0	154,860	0	154,860	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	300,000	0	300,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,117,600	0	1,117,600	0	0	0	0
228002 Maintenance - Vehicles	0	822,000	0	822,000	0	0	0	0
229201 Sale of goods purchased for resale	0	764,000	0	764,000	0	0	0	0
Total Cost of Output 02	0	39,185,984	14,220,000	53,405,984	0	0	0	0
Total Cost Of Outputs Provided	0	39,185,984	14,220,000	53,405,984	0	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125799 Arrears								
321605 Domestic arrears (Budgeting)	0	6,936,841	0	6,936,841	0	0	0	0
Total Cost of Output 99	0	6,936,841	0	6,936,841	0	0	0	0
Total Cost Of Arrears	0	6,936,841	0	6,936,841	0	0	0	0
Total Cost for SubProgramme 07	0	46,122,825	14,220,000	60,342,825	0	0	0	0
<i>Total Excluding Arrears</i>	0	39,185,984	14,220,000	53,405,984	0	0	0	0

SubProgramme 08 Planning & Institutional Reforms

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125703 Administration, planning, policy & support services								
211103 Allowances	0	81,600	0	81,600	0	0	0	0
221002 Workshops and Seminars	0	121,200	0	121,200	0	0	0	0
221003 Staff Training	0	12,300	0	12,300	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	24,000	0	24,000	0	0	0	0
221009 Welfare and Entertainment	0	57,000	0	57,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	225,000	0	225,000	0	0	0	0
221012 Small Office Equipment	0	12,000	0	12,000	0	0	0	0
227001 Travel inland	0	185,600	0	185,600	0	0	0	0
227004 Fuel, Lubricants and Oils	0	54,800	0	54,800	0	0	0	0
228002 Maintenance - Vehicles	0	25,100	0	25,100	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	16,000	0	16,000	0	0	0	0
Total Cost of Output 03	0	814,600	0	814,600	0	0	0	0
Total Cost Of Outputs Provided	0	814,600	0	814,600	0	0	0	0
Total Cost for SubProgramme 08	0	814,600	0	814,600	0	0	0	0
<i>Total Excluding Arrears</i>	0	814,600	0	814,600	0	0	0	0

SubProgramme 09 Communication, Lands & Estates

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125705 Prisons Management								
211103 Allowances	0	12,200	0	12,200	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	89,500	0	89,500	0	0	0	0

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222001 Telecommunications	0	264,000	0	264,000	0	0	0	0
223005 Electricity	0	3,704,026	0	3,704,026	0	0	0	0
223006 Water	0	1,262,257	0	1,262,257	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	97,000	0	97,000	0	0	0	0
227001 Travel inland	0	134,100	0	134,100	0	0	0	0
227004 Fuel, Lubricants and Oils	0	78,900	0	78,900	0	0	0	0
228001 Maintenance - Civil	0	314,122	0	314,122	0	0	0	0
228002 Maintenance - Vehicles	0	12,572	0	12,572	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	22,000	0	22,000	0	0	0	0
Total Cost of Output 05	0	5,990,677	0	5,990,677	0	0	0	0
Total Cost Of Outputs Provided	0	5,990,677	0	5,990,677	0	0	0	0
Total Cost for SubProgramme 09	0	5,990,677	0	5,990,677	0	0	0	0
<i>Total Excluding Arrears</i>	0	5,990,677	0	5,990,677	0	0	0	0

SubProgramme 10 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 125703 Administration, planning, policy & support services								
211103 Allowances	0	8,400	0	8,400	0	0	0	0
221003 Staff Training	0	6,208	0	6,208	0	0	0	0
221007 Books, Periodicals & Newspapers	0	970	0	970	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	0	0	0
227001 Travel inland	0	100,269	0	100,269	0	0	0	0
227004 Fuel, Lubricants and Oils	0	112,967	0	112,967	0	0	0	0
228002 Maintenance - Vehicles	0	9,480	0	9,480	0	0	0	0
Total Cost of Output 03	0	250,294	0	250,294	0	0	0	0
Total Cost Of Outputs Provided	0	250,294	0	250,294	0	0	0	0
Total Cost for SubProgramme 10	0	250,294	0	250,294	0	0	0	0
<i>Total Excluding Arrears</i>	0	250,294	0	250,294	0	0	0	0

Project 0386 Assistance to the UPS

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
Output 125701 Rehabilitation & re-integration of offenders								
221003 Staff Training	168,992	0	0	168,992	0	0	0	0
Total Cost Of Output 125701	168,992	0	0	168,992	0	0	0	0
Output 125705 Prisons Management								
211103 Allowances	44,400	0	0	44,400	0	0	0	0
224006 Agricultural Supplies	5,599,951	0	0	5,599,951	0	0	0	0
225001 Consultancy Services- Short term	1,062,696	0	0	1,062,696	0	0	0	0
227001 Travel inland	287,223	0	0	287,223	0	0	0	0

Vote:145 Uganda Prisons

228003 Maintenance – Machinery, Equipment & Furniture	365,000	0	0	365,000	0	0	0	0
Total Cost Of Output 125705	7,359,270	0	0	7,359,270	0	0	0	0
Total Cost for Outputs Provided	7,528,262	0	0	7,528,262	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 125772 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	498,151	0	0	498,151	0	0	0	0
Total Cost Of Output 125772	498,151	0	0	498,151	0	0	0	0
Output 125775 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	2,417,000	0	0	2,417,000	0	0	0	0
Total Cost Of Output 125775	2,417,000	0	0	2,417,000	0	0	0	0
Output 125776 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	450,000	0	0	450,000	0	0	0	0
Total Cost Of Output 125776	450,000	0	0	450,000	0	0	0	0
Output 125777 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	4,472,714	0	0	4,472,714	0	0	0	0
Total Cost Of Output 125777	4,472,714	0	0	4,472,714	0	0	0	0
Output 125780 Construction and Rehabilitation of Prisons								
281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	121,009	0	0	121,009	0	0	0	0
312101 Non-Residential Buildings	20,179	0	220,000	240,179	0	0	0	0
312102 Residential Buildings	4,379,294	0	1,560,000	5,939,294	0	0	0	0
Total Cost Of Output 125780	4,820,482	0	1,780,000	6,600,482	0	0	0	0
Total Cost for Capital Purchases	12,658,347	0	1,780,000	14,438,347	0	0	0	0
Total Cost for Project: 0386	20,186,609	0	1,780,000	21,966,609	0	0	0	0
Total Excluding Arrears	20,186,609	0	1,780,000	21,966,609	0	0	0	0

Project 1395 The maize seed and cotton production project under uganda prisons service

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 125705 Prisons Management								
211103 Allowances	23,489	0	0	23,489	0	0	0	0
221003 Staff Training	451,107	0	0	451,107	0	0	0	0
223003 Rent – (Produced Assets) to private entities	880,000	0	0	880,000	0	0	0	0
224006 Agricultural Supplies	1,793,225	0	0	1,793,225	0	0	0	0
227001 Travel inland	383,179	0	0	383,179	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	414,000	0	0	414,000	0	0	0	0
Total Cost Of Output 125705	3,945,000	0	0	3,945,000	0	0	0	0

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<i>Total Cost for Outputs Provided</i>		3,945,000	0	0	3,945,000	0	0	0	0
Capital Purchases		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 125772 Government Buildings and Administrative Infrastructure</i>									
312101 Non-Residential Buildings		1,145,000	0	0	1,145,000	0	0	0	0
<i>Total Cost Of Output 125772</i>		<i>1,145,000</i>	<i>0</i>	<i>0</i>	<i>1,145,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 125775 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201 Transport Equipment		360,000	0	0	360,000	0	0	0	0
<i>Total Cost Of Output 125775</i>		<i>360,000</i>	<i>0</i>	<i>0</i>	<i>360,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 125777 Purchase of Specialised Machinery & Equipment</i>									
312202 Machinery and Equipment		2,322,000	0	2,500,000	4,822,000	0	0	0	0
<i>Total Cost Of Output 125777</i>		<i>2,322,000</i>	<i>0</i>	<i>2,500,000</i>	<i>4,822,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 125780 Construction and Rehabilitation of Prisons</i>									
312102 Residential Buildings		4,608,000	0	2,500,000	7,108,000	0	0	0	0
<i>Total Cost Of Output 125780</i>		<i>4,608,000</i>	<i>0</i>	<i>2,500,000</i>	<i>7,108,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>		<i>8,435,000</i>	<i>0</i>	<i>5,000,000</i>	<i>13,435,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1395</i>		<i>12,380,000</i>	<i>0</i>	<i>5,000,000</i>	<i>17,380,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>		<i>12,380,000</i>	<i>0</i>	<i>5,000,000</i>	<i>17,380,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 57		157,771,142	0	21,000,000	178,771,142	0	0	0	0
<i>Total Excluding Arrears</i>		<i>150,685,080</i>	<i>0</i>	<i>21,000,000</i>	<i>171,685,080</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
		GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 145		157,771,142	0	21,000,000	178,771,142	158,935,199	0	26,860,000	185,795,199
<i>Total Excluding Arrears</i>		<i>150,685,080</i>	<i>0</i>	<i>21,000,000</i>	<i>171,685,080</i>	<i>151,330,597</i>	<i>0</i>	<i>26,860,000</i>	<i>178,190,597</i>

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 01 Managment and Administration

Sub Programme:12 Finance and Administration

Sub Program Profile

Responsible Officer: Director of Prisons - Correctional Services

Objectives: The purpose of the sub program is to support the executive in carrying out oversight functions including; financial, good governance and other support functions necessary for all service delivery by the Service.

The objectives are;

To ensure effective and efficient financial and supply chain management;

To provide professional and accountability function;

Channel resources to achieve intended objectives ensured;

Ensure Value for money;

To monitor compliance with government financial regulations;

Carry out monitoring and evaluation of all institutional activities

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 03 Administration, planning, policy & support services		
		Strategic plans & policies developed;
		All prisons, barracks & offices supplied with electricity & water;
		Effective communication ensured
		Government financial regulations complied with
		Accounts for service delivery audited
Total Output Cost(Ushs Thousand):	0	0
Wage Recurrent	0	0
NonWage Recurrent	0	0
AIA	0	0
Grand Total Sub-program	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>
		77,533,977
		52,354,392
		25,179,585
		0
		77,533,977
		52,354,392
		25,179,585
		0

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 01 Managment and Administration

Sub Programme:13 Policy, Planning and Statistics

Sub Program Profile

Responsible Officer: Senior Superintendent of Prisons - Policy and Planning Unit

Objectives: The purpose of the program is to provide guidance to policy formulation, implementation and review; strategic planning; programming institutional reforms; development and annualization of plans and budgets.

The objectives are:

Policy formulation, implementation and review

Define and review strategic direction of the service.

Initiate institutional reforms and development programs.

Annualisation of plans and budget

Prepare technical business plans and proposals.

Conduct feasibility studies for programs and projects including monitoring and evaluation.

Conduct statistical analysis and research.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 03 Administration, planning, policy & support services		
		Annual Budgets, work-plans, 4 progress & 12 statistical reports produced
		Performance targets reviewed.
		M&E of all development projects conducted.
		Research on mental health needs & offender skills audit, satisfaction surveys on common user services
Total Output Cost(Ushs Thousand):	0	0 580,823
Wage Recurrent	0	0
NonWage Recurrent	0	0 580,823

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 01 Managment and Administration

AIA	0	0	0
Grand Total Sub-program	0	0	580,823
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>	<i>580,823</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 01 Managment and Administration

Sub Programme:14 Corporate Services

Sub Program Profile

Responsible Officer: Commissioner of Prisons - Human Resource Planning & Development

Objectives: The purpose of this sub program is to provide professional services and leadership

The objectives are;

Provide effective communication platforms on UPS to the general public;

Effective and efficient management of staff (Appraisal, counseling, deployment, discipline);

Capacity development & enhancing professionalism of staff to enable the service achieve its mandate;

Protect the Service from liability

Enhance UPS compliance with internal and external legislation;

National and International coordination;

Provide an enabling legal framework

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 05 Prisons Management			
			Competences enhanced;- 300 staff trained in counter terrorism, 5 staff in Mgt; 50 POs in command course; 60 staff in leadership
			Prisons public & perception improved;
			Restructuring - job descriptions & staff development plan completed;
Total Output Cost(Ushs Thousand):	0	0	1,633,882
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	1,633,882
AIA	0	0	0
Grand Total Sub-program	0	0	1,633,882
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>	<i>1,633,882</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 01 Managment and Administration

Sub Programme:16 Inspectorate and Quality Assurance

Sub Program Profile

Responsible Officer: Commissiner of Prisons - Inspectorate and Quality Assurance

Objectives:

The purpose of this program is to ensure adherence to service delivery standards in all institutional service delivery areas

The objectives are;

Ensure compliance with and adherence to service delivery standards, ethics and accountability at all levels of administration

Ensure reduction in specific incidences of human rights violations

Ensure normal functioning and operations of all prisons and regional offices

Ensure that the Service is administered according to the set principles of administration (quality assurance)

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 05 Prisons Management		
		Service delivery standards enforced in 251 prisons;
		Enhanced accountability ensured in all service delivery areas.
		Custodial standards enforced in all service delivery areas
		Compliance with UHRC recommendations ensured
Total Output Cost(Ushs Thousand):	0	0
Wage Recurrent	0	0
NonWage Recurrent	0	0
AIA	0	0
Grand Total Sub-program	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>
		358,769
		0
		358,769
		0
		358,769
		0

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 01 Managment and Administration

Project:1483 Institutional Support to UPS -Retooling

Sub Program Profile

Responsible Officer: Assistant Commissioner of Prisons - ICT

Objectives: To ensuring and strengthening appropriate service delivery areas, maintaining a professional prisons service and ensuring management accountability at all levels of operation,

Strengthen rehabilitation and correction service through strengthening rehabilitation and training infrastructure

Enhance monitoring and supervisory functions of the service to facilitate service delivery

Improve staff working environment

Improving communication and ensure safety and security of the prisons, staff and the public.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)
Output: 05 Prisons Management			
			Prisoners Management Information System (PMIS) developed
Total Output Cost(Ushs Thousand):	0	0	1,032,696
GoU Development	0	0	1,032,696
External Financing	0	0	0
AIA	0	0	0
Output: 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	0	1,363,012
GoU Development	0	0	1,363,012
External Financing	0	0	0

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 02 Prisoners Managment

AIA	0	0	0
Grand Total Sub-program	0	0	2,395,708
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,395,708</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 02 Prisoners Management

Sub Programme:17 Administration of Remand Prisoners

Sub Program Profile

Responsible Officer: Senior Superintendent of Prisons - Remands

Objectives: The purpose of this sub program is to facilitate inmates access to Justice and management of the Case backlog reduction program

The objectives are:

Design strategies to ensure successful implementation of production warrants and court orders,

Ensure timely delivery of prisoners to court.

Sensitize Staff & Prisoners in criminal justice systems & procedures

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 05 Prisons Management		
		An average of 1,398 prisoners delivered to courts;
		7,000 inmates linked to actors of criminal justice system
		Remand population reduced from 51.6% to 50%
		Paralegal advisory services activities coordinated
		Adherence to all lawful production warrants
Total Output Cost(Ushs Thousand):	0	0
Wage Recurrent	0	0
NonWage Recurrent	0	0
AIA	0	0
Grand Total Sub-program	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>
		696,620
		696,620
		696,620
		696,620

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 03 Rehabilitation and re-integration of Offenders

Sub Programme:18 Administration of Convicted Prisoners

Sub Program Profile

Responsible Officer: Assistant Commissioner of Prisons - Convicts

Objectives: The purpose of the sub program is to provide effective management of offenders and develop interventions to facilitate their personal development.

The objectives are;

To develop effective management strategies for convicted prisoners matching security requirements, changing profiles of prisoners

Sensitize inmates of their legal rights, and empower them for legal representation.

Management of prisoners earning scheme

Strengthen and maintain prisoners' complaints management system

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 05 Prisons Management		
		12,000 inmates facilitated with transport on release;
		10,000 inmates enrolled for prisoners earning scheme
		All sentences administered as directed by courts of law
		Redistribution of prisoners to reduce congestion in selected prisons
Total Output Cost(Ushs Thousand):	0	0
Wage Recurrent	0	0
NonWage Recurrent	0	0
AIA	0	0
Grand Total Sub-program	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>
		1,017,560
		0
		317,560
		700,000
		1,017,560
		0
		317,560
		700,000

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 03 Rehabilitation and re-integration of Offenders

Sub Programme:19 Offender Education and Training

Sub Program Profile

Responsible Officer: Senior Welfare and Rehabilitation Officer

Objectives: The purpose of the sub program is to provide needs-based correctional training programs targeting offending behavior

The objectives are;

Increase opportunities for inmates' access to Formal Education and Functional Adult Literacy.

Increase provision to offenders, of industrial and vocational skills and exposure to commercial enterprises for successful re-entry into communities

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Rehabilitation & re-integration of offenders		
		6,900 inmates on formal education & FAL facilitated with scholastic materials
		13,000 offenders imparted with vocational skills
		200 inmates trade tested in various trades
		100 acres planted with eucalyptus at Adjumani, Tororo, Kiburara, Loro & Ruimi
Total Output Cost(Ushs Thousand):	0	0
Wage Recurrent	0	0
NonWage Recurrent	0	0
AIA	0	0
Grand Total Sub-program	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 04 Safety and Security

Sub Programme:20 Social Rehabilitation and Re-integration

Sub Program Profile

Responsible Officer: Principal Welfare and Rehabilitation Officer

Objectives: The purpose of this sub program is to manage and ensure the rendering of needs-based psychological, social and spiritual services to inmates with the aim of improving their health and emotional well being and assisting in their rehabilitation and reintegration into the community

The objectives are;

To ensure offenders' successful rehabilitation and reintegration into their communities

Develop rehabilitation and reintegration programs

Strengthen society participation in the rehabilitation and reintegration processes

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Rehabilitation & re-integration of offenders		
		Offer spiritual and moral rehabilitation to 50,000 inmates
		Offer rehabilitative guidance and counseling to 30,000 inmates
		Reintegrate 12,000 offenders back into their communities.
		Reduce recidivism rate from 20% to 19%
Total Output Cost(Ushs Thousand):	0	0 377,056
Wage Recurrent	0	0 0
NonWage Recurrent	0	0 377,056
AIA	0	0 0
Grand Total Sub-program	0	0 377,056
<i>Wage Recurrent</i>	<i>0</i>	<i>0 0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0 377,056</i>
<i>AIA</i>	<i>0</i>	<i>0 0</i>

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 05 Human Rights and Welfare

Sub Programme:11 Security Operations

Sub Program Profile

Responsible Officer: Commissioner of Prisons - Security and Operations

Objectives:

Provide safe and secure conditions for inmates and staff, consistent with human dignity and ensure security of staff, prisoners, prisons infrastructure and installations.

The Objectives are

Establish security monitoring systems established in prisons

Effective management of prisons security and firefighting equipment in all prisons units

Expand and strengthen the canine unit

Intelligence gathering and reporting

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 05 Prisons Management			
			Security of the prisons ensured - Canine unit operational. Intelligence services and security operations coordinated.
Total Output Cost(Ushs Thousand):	0	0	260,780
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	260,780
AIA	0	0	0
Grand Total Sub-program	0	0	260,780
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>	<i>260,780</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub Programme:21 Prisons Health Services

Sub Program Profile

Responsible Officer: Assistant Commissioner- Prisons Health Services

The purpose of the program is to ensure effective, and efficient, delivery of affordable health care

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 05 Human Rights and Welfare

Objectives: services for the well being of prisoners, staff and their relatives.

The objectives include;

To provide health care service to prisoners and staff of UPS

Ensuring reduction in incidence and prevalence of communicable diseases

To ensure awareness and health literacy, disease prevention and health promotion in UPS

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 02 Prisoners and Staff Welfare		
		800 staff living with HIV/AIDS given nutritional supplementation & drugs
		120 prisons fumigated
		Train 6 regional fumigation teams
		15 regional health units given medical supplies & sundries
		Mortality rate reduced from 0.75/1,000 to 0.7/1,000
Total Output Cost(Ushs Thousand):	0	0
Wage Recurrent	0	0
NonWage Recurrent	0	0
AIA	0	0
Output: 51 Murchison Bay Hospital		
		18,000 in patients and 125,000 out patients treated. Hospital machinery maintained
Total Output Cost(Ushs Thousand):	0	0
Wage Recurrent	0	0
NonWage Recurrent	0	0
AIA	0	0
Grand Total Sub-program	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 05 Human Rights and Welfare

Sub Programme:22 Care and Human Rights

Sub Program Profile

Responsible Officer: Assistant Commissioner of Prisons - Quartermaster

Objectives: The purpose of this sub program is to provide needs based care services aimed at maintaining the personal well being of all inmates and staff

The objectives include;

To preserve and observe prisoners' rights to access basic life necessities including food, shelter, health care and clothing.

Improve human rights awareness and practice in UPS

Provide clean and safe living conditions for staff and prisoners

Promote prisoners' welfare programs

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 02 Prisoners and Staff Welfare			
			A daily average of 57,336 inmates catered for;
			2700 female prisoners provided with 100% sanitary needs;
			258 children staying with their mothers in prisons given special care for growth & development.
			Human rights observance ensured in all prisons
Total Output Cost(Ushs Thousand):	0	0	52,802,582
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	34,802,582
AIA	0	0	18,000,000
Grand Total Sub-program	0	0	52,802,582
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>	<i>34,802,582</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>18,000,000</i>

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 06 Prisons Production

Sub Programme:23 Social Welfare Services

Sub Program Profile

Responsible Officer: Senior Superintendent of Prisons - Senior Personnel

Objectives: The purpose of the sub programs is to promote staff welfare programs

The objectives include;

Strengthen staff and their families' social welfare services.

Improve staff working and living conditions and their families .

Enhance the duty free shop services to enable staff prepare for retirement

Support and encourage staff spouses to engage in income generating activities to boost family income.

Enhance education services for UPS staff children.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 02 Prisoners and Staff Welfare		
		Duty Free shop services offered to 500 staff;
		Prisons SACCO membership increased to 9,766 members (100%);
		Staff spouses facilitated to set up self-help projects through Operation Wealth Creation (OWC)
		Staff canteens operational in all 251 stations
Total Output Cost(Ushs Thousand):	0	0
Wage Recurrent	0	0
NonWage Recurrent	0	0
AIA	0	0
Grand Total Sub-program	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>
		1,091,191
		0
		1,091,191
		0

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 06 Prisons Production

Project:0386 Assistance to the UPS

Sub Program Profile

Responsible Officer: Commissioner of Prisons - Farms

Objectives: Strengthen prisons infrastructure to enhance safety and security of offenders, staff and the public through construction and renovation of prisons;
Improve living conditions of prisons staff and prisoners in 251 prisons through construction and renovation of both staff houses and prisoners' wards

Increase food production in prisons commercial farms spread country wide and enable food self-sufficiency (in long run), and generate savings to be channeled to critical underfunded or unfunded service delivery areas;

Provide life skills (through prisons industries and farms) to enable offenders reintegrate into local communities and live a meaningful life after release from prisons; thus reducing recidivism rate;

Improve service delivery by providing transport equipment to enable timely production of prisoners to 251 courts and facilitate other service delivery areas.

Provide an avenue for implementation of government development programs

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 05 Prisons Management		
		10,000 acres planted with maize – 18,000MT expected; Animal breeding center established at Fort portal; animal insemination center established 15 Prisons surveyed & titled; Installation of a silo completed
Total Output Cost(Ushs Thousand):	0	0 8,700,849
GoU Development	0	0 8,000,849
External Financing	0	0 0
AIA	0	0 700,000
Output: 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	0 2,183,385
GoU Development	0	0 1,983,385

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 06 Prisons Production

External Financing	0	0	0
AIA	0	0	200,000

Output: 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 Development	0	0	1,426,860
External Financing	0	0	0
AIA	0	0	0

Output: 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 Development	0	0	1,000,000
External Financing	0	0	0
AIA	0	0	1,500,000

Output: 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 Development	0	0	3,341,504
External Financing	0	0	0
AIA	0	0	2,500,000
Grand Total Sub-program	0	0	20,652,598
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>15,752,598</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>4,900,000</i>

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 06 Prisons Production

Project:1109 Prisons Enhancement - Northern Uganda

Sub Program Profile

Responsible Officer: Head Policy and Planning

Objectives: Re-establish Prison Services in the PRDP region

Prisons infrastructure strengthened; safety and security of prisoners, staff and public enhanced through construction and renovation of prisons

Improve living conditions of staff in PRDP Districts through construction of 200 housing units

Provide alternative livelihood to Karamajong, by re-opening of prisons farm in Karamoja

Strengthen rehabilitation programmes to reduce the rate of recidivism in the PRDP districts to 15%

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 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
GoU Development	0	0	1,000,000
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	0	0	1,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project:1395 The maize seed and cotton production project under uganda prisons service

Sub Program Profile

Responsible Officer: Assistant Commissioner of Prisons - Seed Maize and Cotton Production

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 06 Prisons Production

- Objectives:*
- Produce good quality maize seeds for farmers in a sustainable manner to ensure food security.
 - Produce and increase availability of good quality cotton to support relevant local industries.
 - Reduce tax payers' burden of maintaining offenders in custody through revenue generation and Prisons self-sustenance.
 - Train and instill agricultural skills to 2,000 of offenders annually.
 - Upgrade prisons farm infrastructure. This is mainly prisoners and staff accommodation, storage facilities, farm machinery.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 05 Prisons Management			
			1,000 acres planted with maize seed – expected output 1,350MT;
			2,600 acres of cotton planted – 10,000 bales expected;
			Staff trained in seed and cotton and production and productivity enhancement; Quality assurance ensured
Total Output Cost(Ushs Thousand):	0	0	5,149,190
GoU Development	0	0	4,649,190
External Financing	0	0	0
AIA	0	0	500,000
Output: 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 Development	0	0	1,162,250
External Financing	0	0	0
AIA	0	0	0
Output: 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 Development	0	0	2,765,000

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 06 Prisons Production

External Financing	0	0	0
AIA	0	0	0
Output: 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 Development	0	0	3,015,000
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	0	0	12,091,440
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>11,591,440</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>500,000</i>

Project:1443 Revitalisation of Prison Industries

Sub Program Profile

Responsible Officer: Assistant Commissioner of Prisons - Prisons industries

Objectives: Transformation of the prisons' industries to increase opportunities for inmates' access to vocational training.

Specialized industrial production to meet the internal needs of the UPS

Development of state of the art industries for external market consumption.

Generate profit and increase inmate access to vocational training and business skills

Reduce offender recidivism rate from 20% to 18%,

Maintain industrial self-sufficiency

Increase prisons industries operating capacity to 50%

Conduct feasibility studies in identified high potential industries, develop a production and financing strategy for the state of the art industrial operations.

Workplan Outputs for 2016/17 and 2017/18

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 57 Prison and Correctional Services

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 05 Prisons Management			
		Assorted industrial products (carpentry, tailoring & metal fabrication) produced from prisons industries.	
		NTR worth shs 0.7bn produced	
Total Output Cost(Ushs Thousand):	0	0	1,600,003
GoU Development	0	0	100,003
External Financing	0	0	0
AIA	0	0	1,500,000
Output: 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 Development	0	0	0
External Financing	0	0	0
AIA	0	0	540,000
Output: 77 Purchase of Specialised Machinery & Equipment			
		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 Development	0	0	300,000
External Financing	0	0	0
AIA	0	0	720,000
Grand Total Sub-program	0	0	3,160,003
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>400,003</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>2,760,000</i>

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 57 Prison and Correctional Services

Sub Programme:01 Headquarters

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 03 Administration, planning, policy & support services			
Prisons public and perception image improved through 24 radio and 12 TV talk shows, and 12 press releases; Strategic plans and policies developed through Top management retreats; Management of prisons enhanced through training of middle level managers, Re	Prisons public perception image improved through conducting 10 Press Releases, 04 Television, 09 Radio talk shows and visiting 22 media houses, hence promoting Prisons public image and reduction in complaints from the public. 8 Prisons Contracts Committee Meetings, 8 Project Monitoring Unit meetings held, provided all offices at Prisons headquarters, Regions, Prison Districts and all prison units with stationery and office equipment, repaired and maintained office equipment and furniture at Prisons headquarters, coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions, processed staff gratuity and pension benefits - 80 pensioners were accessed to the pensioners payroll for pension and gratuity payments; an average of 1,390 pensioners received monthly pension and gratuity; staff pay slips printed and distributed monthly. Cleaning materials were procured and fumigation of all offices against rats and other insects was done - good sanitation maintained; Minimum custodial standards ensured in all the 249 prisons which are operational.		
Total Output Cost(Ushs Thousand):	14,563,886	7,651,088	0
Wage Recurrent	163,708	81,854	0
NonWage Recurrent	14,400,177	7,569,234	0
AIA	0	0	0
Grand Total Sub-program	14,563,886	7,651,088	0
<i>Wage Recurrent</i>	<i>163,708</i>	<i>81,854</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>14,400,177</i>	<i>7,569,234</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 57 Prison and Correctional Services

Sub Programme:02 Prison Industries

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Rehabilitation & re-integration of offenders			
3,000 offenders imparted with vocational industrial skills in carpentry, tailoring, screen printing, metal fabrication, knitting and handicraft; Furniture and fittings for various offices produced; 200 inmates trade tested; Shs.200million of Non Tax Revenue generated; 13 Industrial Workshops Maintained; Rate of recidivism reduced from 21% to 20.5%	2,688 inmates' training enhanced through procurement of carpentry and tailoring materials for different workshops within the financial year; 213 inmates enrolled for vocational skills training in carpentry, tailoring, printing, metal works, knitting and handicraft; 26 inmates trade tested. Production and revenue generation improved through procurement of inputs, repair and maintenance of carpentry workshop equipment at all the industrial workshops - Products worth 54.24 million produced (NTR generated).		
Total Output Cost(Ushs Thousand):	339,481	120,421	0
Wage Recurrent	0	0	0
NonWage Recurrent	339,481	120,421	0
AIA	0	0	0
Grand Total Sub-program	339,481	120,421	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>339,481</i>	<i>120,421</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 57 Prison and Correctional Services

Sub Programme:03 Prison Farms

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Rehabilitation & re-integration of offenders			
12,300 prisoners trained and imparted with agricultural skills; 150MT of maize, 70MT for beans and 50MT of soya produced in the non project farms; 1,221 heads of cattle, 227 goats and 324 sheep maintained; 100 acres of land planted with eucalyptus trees a		Security of prisons improved through feeding and training 6 German Shepherd dogs. Offender rehabilitation enhanced – 9,874 prisoners undergoing training in agricultural skills (5,405 in project farms and 4,384 in non-project farms). Planted 35,000 eucalyptus trees planted along boundaries in Namalu and Tororo prisons to secure the land and mitigate the cost of wood fuel; farm machinery and equipment maintained.	
Total Output Cost(Usht Thousand):	619,465	312,914	0
Wage Recurrent	0	0	0
NonWage Recurrent	619,465	312,914	0
AIA	0	0	0
Grand Total Sub-program	619,465	312,914	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>619,465</i>	<i>312,914</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub Programme:04 Prison Medical Services

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2016/17 and 2017/18

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 57 Prison and Correctional Services

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 02 Prisoners and Staff Welfare			
800 staff living with HIV/AIDS supported with nutritional supplementation and drugs for opportunistic infections; Diseases controlled and sanitation maintained through fumigation of 120 Prisons		Promoted health of staff and prisoners through supporting 530 staff living with HIV/AIDS (provided with nutritional supplementation and drugs for opportunistic infections); treating 549 in-patients and 88,504 out patients, providing 11 regional health units with medical supplies, providing professional psychiatric services to 536 prisoners diagnosed as having mental disorders on admission and maintaining Medical Equipment. Management performance improved through monthly support supervision visits and ensuring no drug stock-outs; Improved the welfare of prisoners through providing 1,834 prisoners with Low Body Mass Index identified on admission to nutritional services, diagnosing and providing special care to 52% (60/116) of TB smear positive cases. Incidence of disease reduced through medically examining 86.5% (12,344/14,478) of newly admitted prisoners, testing and counseling 9,364 prisoners and staff. These interventions are expected to reduce mortality rate among prisoners to 0.5/1000. HIV/AIDS prevalence at 14.1% among prisoners on entry. HIV/AIDS workplace policy guidelines for UPS are being implemented at station and regional level.	
Total Output Cost(Ushs Thousand):	1,182,632	466,431	0
Wage Recurrent	0	0	0
NonWage Recurrent	1,182,632	466,431	0
AIA	0	0	0
Output: 51 Murchison Bay Hospital			
16,000 in-patients and 106,000 out patients treated; hospital machinery maintained		Health and welfare improved through treating 549 in-patients and 12,676 out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation. Hospital machinery and equipment maintained.	
Total Output Cost(Ushs Thousand):	418,750	198,688	0
Wage Recurrent	0	0	0
NonWage Recurrent	418,750	198,688	0

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 57 Prison and Correctional Services

AIA	0	0	0
Grand Total Sub-program	1,601,382	759,118	0
<i>Wage Recurrent</i>	0	0	0
<i>NonWage Recurrent</i>	1,601,382	759,118	0
AIA	0	0	0

Sub Programme:05 Prison Inspection & Regional Services

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 05 Prisons Management			
Service delivery standards enforced in 247 prisons, 16 regional offices and 21 divisions functional; Human rights observance ensured in all prisons		Human rights of staff and offenders promoted through monitoring of all human rights activities, handling all cases of human rights violations, monitoring the operations of Human rights committees at all levels. Facilitated 1,888 inmates with transport on release. 4,726 inmates enrolled under the prisoners' earning scheme. 249 prisons, 16 regional offices, 21 sections and 58 prison districts facilitated to operate. Service delivery standards were enforced in all service delivery areas. Inspections carried out in all Prison units and reports written.	
Total Output Cost(Ushs Thousand):	53,555,602	25,384,921	0
Wage Recurrent	52,190,683	24,765,634	0
NonWage Recurrent	1,364,919	619,287	0
AIA	0	0	0
Grand Total Sub-program	53,555,602	25,384,921	0
<i>Wage Recurrent</i>	52,190,683	24,765,634	0
<i>NonWage Recurrent</i>	1,364,919	619,287	0
AIA	0	0	0

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 57 Prison and Correctional Services

Sub Programme:06 Staff Training and Training School

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 03 Administration, planning, policy & support services			
Patriotism enhanced through participation in 7 national functions; 300 officers trained in intelligence and counter terrorism; Management skills for 5 officers enhanced; Competences of 50 staff enhanced through refresher training in prisons management and	Professionalism and management accountability in UPS enhanced through management training of staff - 5 officers are currently under management training at UMI, training of 123 Principal Officers on command course in PTS is ongoing; 73 Cadet ASPs and 120 Cadet Principle Officers are currently on attachment and field studies. This will improve efficiency and motivation among staff. 1,549 new staff completed training at Prisons Training school and improved staff prisoner ratio to 1:7 – ideal is 1:3. Prisons public image and perception improved through national functions - UPS participated in International Youth Day and Independence Day celebrations. Security enhanced through training and maintaining 6 dogs		
Total Output Cost(Ushs Thousand):	1,197,100	687,221	0
Wage Recurrent	0	0	0
NonWage Recurrent	1,197,100	687,221	0
AIA	0	0	0
Grand Total Sub-program	1,197,100	687,221	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>1,197,100</i>	<i>687,221</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub Programme:07 Welfare & Rehabilitation

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2016/17 and 2017/18

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 57 Prison and Correctional Services

	FY 2016/17	FY 2017/18	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 02 Prisoners and Staff Welfare			
A daily average of 49,900 inmates looked after-provided with basic necessities of life (food, shelter, clothes and medical care among others); 12,000 offenders re-integrated back to their communities; All uniformed staff dressed with a pair of uniform ea	Prisoners' welfare enhanced by looking after a daily average of 49,940 prisoners (provided with meals, medical care, and basic necessities of life), dressing 49,940 prisoners with prisoners' uniform, looking after babies (231) staying with their mothers in prison, providing sanitary items to all prisoners - a daily average of 2,242 female prisoners provided with adequate sanitary towels; Rehabilitation and reintegration of offenders improved through enabling 58 stations to run FAL programs - 1413 inmates benefited, offering counseling and guidance services to 22,050 inmates, reintegrating 1,089 inmates back to their communities, training 9,065 inmates in behavioral change and life skills, and strengthening capacity of 170 prisons to run rehabilitation programs. These rehabilitation activities are expected to reduce the rate of recidivism from 21% to 20%. Access to justice improved by delivering a daily average of 1,099 inmates to 213 courts spread country wide, enabling 74% of remand inmates to access basic paralegal services and linking 2,355 inmates to actors in the criminal justice system. Remand prisoner population is currently at 52.4%. Human rights improved through facilitating 3,141 inmates to benefit from formal education programs and facilitating religious services in all prisons – 29,031 inmates provided with spiritual and moral rehabilitation. Professionalism encouraged through dressing 8,719 uniformed staff with a pair of uniform; Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 16 regions, duty free shop materials procured and distributed to all regional and sub-regional stores- 128 staff benefited; Management accountability improved - all (146 vehicles and 03 motorcycles) departmental fleet serviced and maintained.		
Total Output Cost(Ushs Thousand):	53,405,984	31,759,190	0
Wage Recurrent	0	0	0
NonWage Recurrent	39,185,984	31,759,190	0

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 57 Prison and Correctional Services

AIA	14,220,000	0	0
Grand Total Sub-program	53,405,984	31,759,190	0
<i>Wage Recurrent</i>	0	0	0
<i>NonWage Recurrent</i>	39,185,984	31,759,190	0
AIA	14,220,000	0	0

Sub Programme:08 Planning & Institutional Reforms

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 03 Administration, planning, policy & support services			
Annual Budgets, work-plans and reports produced (BFP, MPS, work plans); 4 quarterly progress reports and 12 monthly statistical reports produced; Mid-term and annual reviews of the performance targets at different levels conducted; Strategic Management		Management accountability enhanced through preparation and submission of 3 monthly statistical reports, 1 quarterly progress report, 1 Budget Framework Paper and preliminary budget estimates for FY2017/18 prepared and submitted to MoFPED; developing of UPS strategic Investment Plan IV in final stages - discussion by top management; Project proposal, profile and concept on revitalization of industries and development of irrigation schemes developed & submitted to MoFPED for inclusion in Public Investment Plan; review of FY2016/2017 performance of all stations, regional offices and all development activities through Monitoring. Data management and storage enhanced through procurement of prisons books and prison forms for data capture in all prison stations.	
Total Output Cost(Ushs Thousand):	814,600	380,248	0
Wage Recurrent	0	0	0
NonWage Recurrent	814,600	380,248	0
AIA	0	0	0
Grand Total Sub-program	814,600	380,248	0
<i>Wage Recurrent</i>	0	0	0
<i>NonWage Recurrent</i>	814,600	380,248	0
AIA	0	0	0

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 57 Prison and Correctional Services

Sub Programme:09 Communication, Lands & Estates

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 05 Prisons Management			
Prisons buildings maintained; all prisons, barracks and offices ensured with constant supply of electricity and water; equipment such as water pumps, boilers, solar units, VHF radios etc. maintained; Effective communication ensured through maintenance of		Security of prisons enhanced through maintenance civil works in all prison units throughout the country and 16 Prison Regional Headquarters. Management accountability enhanced through maintenance of all prison buildings, equipment such as boilers, water pumps and communication equipment such as PABX internal phone line, fax machines, computers, radios, printers and other IT equipment and Verification and Payment of all utility bills (water and electricity)	
Total Output Cost(Ushs Thousand):	5,990,677	7,581,991	0
Wage Recurrent	0	0	0
NonWage Recurrent	5,990,677	7,581,991	0
AIA	0	0	0
Grand Total Sub-program	5,990,677	7,581,991	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>5,990,677</i>	<i>7,581,991</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 57 Prison and Correctional Services

Sub Programme:10 Internal Audit

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 03 Administration, planning, policy & support services			
Government financial regulations complied with; Reduced fiducious risk and fraud at all levels of administration; Accounts for service delivery audited; Value for money ensured		Proper performance standards adhered to through reviewing of fuel management and accountabilities, staff payroll and salaries (ongoing activity), appraisal of human rights standards, contracts management, deliveries and supplies. Budgetary efficiency, control and quality assurance ensured.	
Total Output Cost(Ushs Thousand):	250,294	118,749	0
Wage Recurrent	0	0	0
NonWage Recurrent	250,294	118,749	0
AIA	0	0	0
Grand Total Sub-program	250,294	118,749	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>250,294</i>	<i>118,749</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project:0386 Assistance to the UPS

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Rehabilitation & re-integration of offenders			

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 57 Prison and Correctional Services

9,300 inmates imparted with agricultural skills, 60 staff trained in farm management	Training of 10,402 inmates in agricultural skills and 60 staff in farm management on going		
Total Output Cost(Ushs Thousand):	168,992	0	0
GoU Development	168,992	0	0
External Financing	0	0	0
AIA	0	0	0

Output: 05 Prisons Management

7,900 acres of land planted with maize - 14,220MT of Maize produced in the 9 project prisons farms; 5 zero grazing dairy units established at Arua, Gulu, Masindi, Fortportal and Mbale female prisons; 64 tractors, 3 lorries and other farm machinery mainta	3,301 acres of maize were planted in 2016B – 2,970MT of maize are expected – Harvesting is ongoing; 2,530.9MT harvested in season 2016A; procurement eight dairy heifers for 4 women prisons (Masindi, Arua, Mbale, Gulu) ongoing; surveying of 3 prisons lands (Kitwe, Ragem & Orom Tikau) ongoing. 64 tractors, 3 lorries and other equipment maintained;		
Total Output Cost(Ushs Thousand):	7,359,270	3,025,852	0
GoU Development	7,359,270	3,025,852	0
External Financing	0	0	0
AIA	0	0	0

Output: 72 Government Buildings and Administrative Infrastructure

4 maize cribs constructed at Bugungu YP, Lugore, Amita, and Kiburara to reduce on post-harvest losses and construction of a food store at Amita completed	Construction of a food store at Amita prison completed – defects liability period; Construction of 4 maize cribs at Bugungu YP, Lugore, Amita, and Kiburara on going		
Total Output Cost(Ushs Thousand):	498,151	358,330	0
GoU Development	498,151	358,330	0
External Financing	0	0	0
AIA	0	0	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

13 vehicles procured for delivery of Prisoners to courts, transfer of high profile prisoners, regional operations (Kigezi region), distribution of Staff Duty Free Shop materials, delivery of prisoners' food and other supplies; 8 motor cycles procured for	Procured 3 pickups, and 2 lorries.		
Total Output Cost(Ushs Thousand):	2,417,000	1,208,497	0
GoU Development	2,417,000	1,208,497	0
External Financing	0	0	0
AIA	0	0	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 57 Prison and Correctional Services

"Implementation of Prisons Management Information System (PMIS) phase 1 - Setting up a data centre at Prisons Training School; 20 computers for prison units and some offices at Prisons HQTRs, 3 Servers for deployment of HRMIS and its Firewall, One (1) Rep	Installation of a Human Resource Management System – system testing; 3 server machines installed; and development of a Prisoners Management Information System (PIMS) ongoing; Assorted computer equipment and accessories provided to enhance staff performance		
Total Output Cost(Ushs Thousand):	450,000	0	0
GoU Development	450,000	0	0
External Financing	0	0	0
AIA	0	0	0
Output: 77 Purchase of Specialised Machinery & Equipment			
A 3,000MT Silo storage procured and installed at Ruimi Prison farm; A set of Land Survey Equipment procured; Security equipment and X-ray for Murchison Bay hospital procured	Procurement of 3,000MT silo storage and accessories – Bidding stage, land survey equipment, x ray machine for Murchison Bay Hospital and other classified equipment ongoing;		
Total Output Cost(Ushs Thousand):	4,472,714	1,308,469	0
GoU Development	4,472,714	1,308,469	0
External Financing	0	0	0
AIA	0	0	0
Output: 80 Construction and Rehabilitation of Prisons			
212 housing units constructed at Lugore and Luzira Prisons; Minor renovations for Mbale prison done, Complete phase 1 for renovation of Kampala Remand prison, Namalu fencing and Construction of Nebbi prison completed; Construction of a food store at Amit	GoU Projects for FY2016/2017 Completed fencing of Namalu prison, Installed 16 Unipots at Orom Tikau. Support to low cost initiatives: procured iron sheets, timber and cement to support construction of low cost houses enough to accommodate 300 staff. Construction of 539 housing units at Lugore, Luzira and other prisons is ongoing – (Completed – 48, roofing – 96, beam level – 48, Foundation - 347) Construction of prisons at Nebbi, Ragem, Adjumani, Olom Tikau and a Mini maxi prison at Kitulya (completion of sub structure), renovation of Mbale and Kampala remand (ceiling) prisons, perimeter wall at Paidha and 2 rehabilitation centers at Arua and Mbarara prisons, ongoing		
Total Output Cost(Ushs Thousand):	6,600,482	1,593,575	0
GoU Development	4,820,482	1,593,575	0
External Financing	0	0	0

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 57 Prison and Correctional Services

AIA	1,780,000	0	0
Grand Total Sub-program	21,966,609	7,494,724	0
<i>GoU Development</i>	<i>20,186,609</i>	<i>7,494,724</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
AIA	1,780,000	0	0

Project:1395 The maize seed and cotton production project under uganda prisons service

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 05 Prisons Management			
1,000 acres of land planted with maize breeder seeds; 1,350MT of maize seeds produced; 2,050 acres of land planted with cotton; 4,920 bales of cotton produced; Staff trained in seed and cotton and production and productivity enhancement; Quality assurance		2,359 acres of cotton planted – 2,000 Bales expected; Harvesting is ongoing. 510 acres of maize seed planted at Amita and Ruimi; Expected output is 408MT. Opening of new land -1,200 acres at Orom Tikau is ongoing. 500 acres of land opened at Ragem.	
Total Output Cost(Ushs Thousand):	3,945,000	1,094,050	0
GoU Development	3,945,000	1,094,050	0
External Financing	0	0	0
AIA	0	0	0
Output: 72 Government Buildings and Administrative Infrastructure			
8 seed cribs constructed at Ruimi and Amita Prisons farms; 1 drying platform constructed at Amita prison; 3 cotton stores constructed at Ragem, Adjuman and Olom		Physical works for construction of 14 seed cribs, 3 cotton stores at Ragem, Adjumani and Olom Tikau, and 1 drying platform to reduce post harvest losses on going	
Total Output Cost(Ushs Thousand):	1,145,000	209,813	0
GoU Development	1,145,000	209,813	0
External Financing	0	0	0
AIA	0	0	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1 Farm truck procured for Adjuman Prison; 1 Pickup procured for farm administration		1 pickup and 1 lorry delivered to enhance project activities	

Vote :145 Uganda Prisons

SubProgramme Annual Workplan Outputs

Programme : 12 57 Prison and Correctional Services

Total Output Cost(Ushs Thousand):	360,000	0	0
GoU Development	360,000	0	0
External Financing	0	0	0
AIA	0	0	0
Output: 77 Purchase of Specialised Machinery & Equipment			
6 tractors (120HP), 6 Disc Ploughs, 4 Disc Hallows, 6 Boom sprayers and 3 Planters procured; A seed processing and treatment equipment procured and installed in Kampala (AIA)		Procurement and installation of a seed processing plant at Kitalya at bidding stage	
Total Output Cost(Ushs Thousand):	4,822,000	701,999	0
GoU Development	2,322,000	701,999	0
External Financing	0	0	0
AIA	2,500,000	0	0
Output: 80 Construction and Rehabilitation of Prisons			
6 Prisoners wards constructed at Ragem (2), Adjuman (20 and Olom (2); 3 blocks of staff houses each housing 10 staff constructed at Ragem, Adjuman and Olom; Fencing done at Ragem, Adjuman and Olom; 4 Blocks of housing units each housing 10 staff construc		Physical works for construction of 83 low cost staff housing units at Amita prison started – construction of sub structure.	
Total Output Cost(Ushs Thousand):	7,108,000	0	0
GoU Development	4,608,000	0	0
External Financing	0	0	0
AIA	2,500,000	0	0
Grand Total Sub-program	17,380,000	2,005,863	0
<i>GoU Development</i>	<i>12,380,000</i>	<i>2,005,863</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>

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			

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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(Us\$ 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 (US\$ 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 (US\$ 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 (US\$ 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 (US\$ 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 (US\$ 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 (US\$ 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 (US\$ 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.

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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.

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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

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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

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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

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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

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Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 13 Forensic and General Scientific Services.								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Regional Forensic Laboratories	0	46,200	0	46,200	0	145,280	0	145,280
04 Office of the Director (Administration and Support Services)	758,816	597,811	0	1,356,626	758,816	1,053,809	0	1,812,625
05 Criminalistics and Laboratory Services	0	349,153	0	349,153	0	1,155,363	0	1,155,363
06 Quality and Chemical Verification Services	0	243,948	0	243,948	0	632,484	0	632,484
Total Recurrent Budget Estimates for Programme	758,816	1,237,112	0	1,995,928	758,816	2,986,935	0	3,745,751
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0066 Support to Internal Affairs (Government Chemist)	3,344,357	0	0	3,344,357	5,344,357	0	0	5,344,357
Total Development Budget Estimates for Programme	3,344,357	0	0	3,344,357	5,344,357	0	0	5,344,357
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 13	5,340,285	0	0	5,340,285	9,090,108	0	0	9,090,108
<i>Total Excluding Arrears</i>	5,340,285	0	0	5,340,285	9,090,108	0	0	9,090,108
Total Vote 305	5,340,285	0	0	5,340,285	9,090,108	0	0	9,090,108
<i>Total Excluding Arrears</i>	5,340,285	0	0	5,340,285	9,090,108	0	0	9,090,108

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,190,128	0	0	2,190,128	3,775,751	0	0	3,775,751
211101 General Staff Salaries	758,816	0	0	758,816	758,816	0	0	758,816
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	27,000	0	0	27,000
211103 Allowances	69,615	0	0	69,615	133,281	0	0	133,281
212101 Social Security Contributions	0	0	0	0	3,000	0	0	3,000
212102 Pension for General Civil Service	0	0	0	0	108,834	0	0	108,834
213001 Medical expenses (To employees)	0	0	0	0	20,000	0	0	20,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	15,000	0	0	15,000
213004 Gratuity Expenses	0	0	0	0	98,357	0	0	98,357
221001 Advertising and Public Relations	18,920	0	0	18,920	7,000	0	0	7,000
221002 Workshops and Seminars	36,000	0	0	36,000	0	0	0	0
221003 Staff Training	60,153	0	0	60,153	60,153	0	0	60,153
221007 Books, Periodicals & Newspapers	14,000	0	0	14,000	4,000	0	0	4,000
221009 Welfare and Entertainment	31,000	0	0	31,000	15,500	0	0	15,500
221011 Printing, Stationery, Photocopying and Binding	43,200	0	0	43,200	36,642	0	0	36,642
221012 Small Office Equipment	4,548	0	0	4,548	4,548	0	0	4,548
221016 IFMS Recurrent costs	20,000	0	0	20,000	35,000	0	0	35,000
221017 Subscriptions	6,000	0	0	6,000	21,000	0	0	21,000
221020 IPPS Recurrent Costs	0	0	0	0	30,000	0	0	30,000
222001 Telecommunications	59,080	0	0	59,080	72,080	0	0	72,080
223004 Guard and Security services	0	0	0	0	6,480	0	0	6,480
223005 Electricity	98,200	0	0	98,200	109,200	0	0	109,200
223006 Water	34,000	0	0	34,000	48,000	0	0	48,000
224001 Medical and Agricultural supplies	206,000	0	0	206,000	1,115,736	0	0	1,115,736
224004 Cleaning and Sanitation	38,000	0	0	38,000	50,000	0	0	50,000
224005 Uniforms, Beddings and Protective Gear	4,000	0	0	4,000	24,255	0	0	24,255
225001 Consultancy Services- Short term	154,200	0	0	154,200	194,000	0	0	194,000
225002 Consultancy Services- Long-term	3,000	0	0	3,000	3,000	0	0	3,000
227001 Travel inland	130,700	0	0	130,700	172,729	0	0	172,729
227002 Travel abroad	75,000	0	0	75,000	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	71,300	0	0	71,300	55,745	0	0	55,745
228001 Maintenance - Civil	20,000	0	0	20,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	21,000	0	0	21,000	28,000	0	0	28,000
228003 Maintenance – Machinery, Equipment & Furniture	213,396	0	0	213,396	393,395	0	0	393,395
Investment (Capital Purchases)	3,150,157	0	0	3,150,157	5,314,357	0	0	5,314,357
281501 Environment Impact Assessment for Capital Works	0	0	0	0	50,000	0	0	50,000

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281502 Feasibility Studies for Capital Works	0	0	0	0	50,000	0	0	50,000
311101 Land	0	0	0	0	100,000	0	0	100,000
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0	0
312202 Machinery and Equipment	2,932,157	0	0	2,932,157	4,620,000	0	0	4,620,000
312203 Furniture & Fixtures	18,000	0	0	18,000	50,000	0	0	50,000
312213 ICT Equipment	0	0	0	0	55,000	0	0	55,000
314201 Materials and supplies	0	0	0	0	389,357	0	0	389,357
Grand Total Vote 305	5,340,285	0	0	5,340,285	9,090,108	0	0	9,090,108
<i>Total Excluding Arrears</i>	5,340,285	0	0	5,340,285	9,090,108	0	0	9,090,108

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 13 Forensic and General Scientific Services.

Recurrent Budget Estimates

SubProgramme 02 Regional Forensic Laboratories

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121309 Strengthening Mbale Regional Forensic Laboratory								
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
223004 Guard and Security services	0	0	0	0	0	2,160	0	2,160
223005 Electricity	0	7,200	0	7,200	0	7,200	0	7,200
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
224001 Medical and Agricultural supplies	0	0	0	0	0	30,000	0	30,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	3,360	0	3,360
Total Cost of Output 09	0	19,200	0	19,200	0	55,720	0	55,720
Output 121310 Strengthening Mbarara Regional Forensic Laboratory								
223005 Electricity	0	8,000	0	8,000	0	8,000	0	8,000
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
224001 Medical and Agricultural supplies	0	0	0	0	0	36,520	0	36,520
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 10	0	20,000	0	20,000	0	56,520	0	56,520
Output 121311 Strengthening Gulu Regional Forensic Laboratory								
223004 Guard and Security services	0	0	0	0	0	2,160	0	2,160
223005 Electricity	0	1,500	0	1,500	0	12,500	0	12,500
223006 Water	0	1,000	0	1,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	3,360	0	3,360
Total Cost of Output 11	0	3,500	0	3,500	0	24,020	0	24,020
Output 121312 Strengthening Moroto Regional Forensic Laboratory								
223004 Guard and Security services	0	0	0	0	0	2,160	0	2,160
223005 Electricity	0	1,500	0	1,500	0	1,500	0	1,500
223006 Water	0	1,000	0	1,000	0	1,000	0	1,000
224001 Medical and Agricultural supplies	0	0	0	0	0	3,360	0	3,360
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 12	0	3,500	0	3,500	0	9,020	0	9,020
Total Cost Of Outputs Provided	0	46,200	0	46,200	0	145,280	0	145,280
Total Cost for SubProgramme 02	0	46,200	0	46,200	0	145,280	0	145,280
<i>Total Excluding Arrears</i>	0	46,200	0	46,200	0	145,280	0	145,280

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SubProgramme 04 Office of the Director (Administration and Support Services)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121303 Coordination, Monitoring and Supervision								
211101 General Staff Salaries	758,816	0	0	758,816	758,816	0	0	758,816
211103 Allowances	0	28,615	0	28,615	0	100,000	0	100,000
212102 Pension for General Civil Service	0	0	0	0	0	108,834	0	108,834
213001 Medical expenses (To employees)	0	0	0	0	0	20,000	0	20,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	15,000	0	15,000
213004 Gratuity Expenses	0	0	0	0	0	98,357	0	98,357
221001 Advertising and Public Relations	0	13,920	0	13,920	0	5,000	0	5,000
221002 Workshops and Seminars	0	36,000	0	36,000	0	0	0	0
221003 Staff Training	0	30,000	0	30,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	14,000	0	14,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	7,500	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	10,800	0	10,800	0	7,642	0	7,642
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
221017 Subscriptions	0	0	0	0	0	15,000	0	15,000
221020 IPPS Recurrent Costs	0	0	0	0	0	30,000	0	30,000
222001 Telecommunications	0	59,080	0	59,080	0	71,080	0	71,080
223005 Electricity	0	80,000	0	80,000	0	80,000	0	80,000
223006 Water	0	20,000	0	20,000	0	30,000	0	30,000
224004 Cleaning and Sanitation	0	24,000	0	24,000	0	36,000	0	36,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	84,000	0	84,000
227001 Travel inland	0	38,000	0	38,000	0	20,000	0	20,000
227002 Travel abroad	0	55,000	0	55,000	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils	0	23,000	0	23,000	0	20,000	0	20,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	21,000	0	21,000	0	28,000	0	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	21,396	0	21,396	0	71,396	0	71,396
Total Cost of Output 03	758,816	542,811	0	1,301,626	758,816	949,809	0	1,708,625
Output 121305 Policy, Planning and Budgeting								
211103 Allowances	0	6,000	0	6,000	0	5,500	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	5,500	0	5,500	0	5,500	0	5,500
227004 Fuel, Lubricants and Oils	0	3,500	0	3,500	0	3,500	0	3,500
Total Cost of Output 05	0	20,000	0	20,000	0	19,500	0	19,500
Output 121306 Financial Management								
211103 Allowances	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000

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221016 IFMS Recurrent costs	0	20,000	0	20,000	0	35,000	0	35,000
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 06	0	20,000	0	20,000	0	53,000	0	53,000
Output 121307 Improved Procurement Management								
211103 Allowances	0	0	0	0	0	5,500	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	5,500	0	5,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 07	0	0	0	0	0	19,500	0	19,500
Output 121308 Improved Internal Audit								
211103 Allowances	0	5,000	0	5,000	0	2,000	0	2,000
227001 Travel inland	0	7,200	0	7,200	0	7,200	0	7,200
227004 Fuel, Lubricants and Oils	0	2,800	0	2,800	0	2,800	0	2,800
Total Cost of Output 08	0	15,000	0	15,000	0	12,000	0	12,000
Total Cost Of Outputs Provided	758,816	597,811	0	1,356,626	758,816	1,053,809	0	1,812,625
Total Cost for SubProgramme 04	758,816	597,811	0	1,356,626	758,816	1,053,809	0	1,812,625
<i>Total Excluding Arrears</i>	758,816	597,811	0	1,356,626	758,816	1,053,809	0	1,812,625

SubProgramme 05 Criminalistics and Laboratory Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121301 Forensic and General Scientific Services,								
211103 Allowances	0	20,000	0	20,000	0	10,000	0	10,000
221003 Staff Training	0	10,153	0	10,153	0	10,153	0	10,153
221009 Welfare and Entertainment	0	6,000	0	6,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	7,400	0	7,400	0	4,000	0	4,000
221012 Small Office Equipment	0	600	0	600	0	600	0	600
221017 Subscriptions	0	6,000	0	6,000	0	6,000	0	6,000
224001 Medical and Agricultural supplies	0	120,000	0	120,000	0	728,856	0	728,856
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	4,000	0	14,000	0	14,000
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	0	60,000
225002 Consultancy Services- Long-term	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	30,000	0	30,000	0	52,809	0	52,809
227002 Travel abroad	0	20,000	0	20,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	10,945	0	10,945

Vote:305 Directorate of Government Analytical Laboratory

228003 Maintenance – Machinery, Equipment & Furniture	0	92,000	0	92,000	0	242,000	0	242,000
Total Cost of Output 01	0	349,153	0	349,153	0	1,155,363	0	1,155,363
Total Cost Of Outputs Provided	0	349,153	0	349,153	0	1,155,363	0	1,155,363
Total Cost for SubProgramme 05	0	349,153	0	349,153	0	1,155,363	0	1,155,363
<i>Total Excluding Arrears</i>	0	349,153	0	349,153	0	1,155,363	0	1,155,363

SubProgramme 06 Quality and Chemical Verification Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 121302 Scientific, Analytical and Advisory Services</i>								
211103 Allowances	0	10,000	0	10,000	0	5,281	0	5,281
221001 Advertising and Public Relations	0	5,000	0	5,000	0	2,000	0	2,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	0	10,000
221012 Small Office Equipment	0	948	0	948	0	948	0	948
224001 Medical and Agricultural supplies	0	86,000	0	86,000	0	317,000	0	317,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,255	0	10,255
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	50,000	0	50,000	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
228001 Maintenance - Civil	0	0	0	0	0	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	80,000	0	80,000
Total Cost of Output 02	0	243,948	0	243,948	0	632,484	0	632,484
Total Cost Of Outputs Provided	0	243,948	0	243,948	0	632,484	0	632,484
Total Cost for SubProgramme 06	0	243,948	0	243,948	0	632,484	0	632,484
<i>Total Excluding Arrears</i>	0	243,948	0	243,948	0	632,484	0	632,484

Development Budget Estimates

Project 0066 Support to Internal Affairs (Government Chemist)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 121301 Forensic and General Scientific Services,</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	27,000	0	0	27,000
212101 Social Security Contributions	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	70,000	0	0	70,000	0	0	0	0
Total Cost Of Output 121301	70,000	0	0	70,000	30,000	0	0	30,000
<i>Output 121302 Scientific, Analytical and Advisory Services</i>								
225001 Consultancy Services- Short term	124,200	0	0	124,200	0	0	0	0
Total Cost Of Output 121302	124,200	0	0	124,200	0	0	0	0
Total Cost for Outputs Provided	194,200	0	0	194,200	30,000	0	0	30,000

Vote:305 Directorate of Government Analytical Laboratory

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 121372 Government Buildings and Administrative Infrastructure								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	50,000	0	0	50,000
281502 Feasibility Studies for Capital Works	0	0	0	0	50,000	0	0	50,000
311101 Land	0	0	0	0	100,000	0	0	100,000
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0	0
314201 Materials and supplies	0	0	0	0	389,357	0	0	389,357
Total Cost Of Output 121372	200,000	0	0	200,000	589,357	0	0	589,357
Output 121376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	55,000	0	0	55,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	55,000	0	0	55,000
Total Cost Of Output 121376	55,000	0	0	55,000	55,000	0	0	55,000
Output 121377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	2,877,157	0	0	2,877,157	4,620,000	0	0	4,620,000
Total Cost Of Output 121377	2,877,157	0	0	2,877,157	4,620,000	0	0	4,620,000
Output 121378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	18,000	0	0	18,000	50,000	0	0	50,000
Total Cost Of Output 121378	18,000	0	0	18,000	50,000	0	0	50,000
Total Cost for Capital Purchases	3,150,157	0	0	3,150,157	5,314,357	0	0	5,314,357
Total Cost for Project: 0066	3,344,357	0	0	3,344,357	5,344,357	0	0	5,344,357
Total Excluding Arrears	3,344,357	0	0	3,344,357	5,344,357	0	0	5,344,357
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	5,340,285	0	0	5,340,285	9,090,108	0	0	9,090,108
Total Excluding Arrears	5,340,285	0	0	5,340,285	9,090,108	0	0	9,090,108
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 305	5,340,285	0	0	5,340,285	9,090,108	0	0	9,090,108
Total Excluding Arrears	5,340,285	0	0	5,340,285	9,090,108	0	0	9,090,108

Vote :305 Directorate of Government Analytical Laboratory

SubProgramme Annual Workplan Outputs

Programme : 12 13 Forensic and General Scientific Services.

Sub Programme:02 Regional Forensic Laboratories

Sub Program Profile

Responsible Officer: Government Analyst

Objectives: Provide forensic services and analytical services in government and stakeholders in various regions.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 09 Strengthening Mbale Regional Forensic Laboratory			
1) Laboratories supported to carry out analytical and forensic analysis;		Chest freezers maintained, electrical and power bills paid.	Laboratories supported to carry out analytical and forensic analysis. to enhance administration of justice and public safety.
Total Output Cost(Ushs Thousand):	19,200	6,419	55,720
Wage Recurrent	0	0	0
NonWage Recurrent	19,200	6,419	55,720
AIA	0	0	0
Output: 10 Strengthening Mbarara Regional Forensic Laboratory			
1) Laboratories supported to carry out analytical and forensic analysis;		Electrical and power bills paid.	Laboratories supported to carry out analytical and forensic analysis to enhance administration of justice and public safety.
Total Output Cost(Ushs Thousand):	20,000	6,808	56,520
Wage Recurrent	0	0	0
NonWage Recurrent	20,000	6,808	56,520
AIA	0	0	0
Output: 11 Strengthening Gulu Regional Forensic Laboratory			
1) Laboratories supported to carry out analytical and forensic analysis;		Negotiations held with contractor to resolve contractual challenges; Consent judgment sent to Solicitor General for clearance.	Laboratories supported to carry out analytical and forensic analysis. to enhance administration of justice and public safety.
Total Output Cost(Ushs Thousand):	3,500	1,216	24,020
Wage Recurrent	0	0	0
NonWage Recurrent	3,500	1,216	24,020
AIA	0	0	0
Output: 12 Strengthening Moroto Regional Forensic Laboratory			

Vote :305 Directorate of Government Analytical Laboratory

SubProgramme Annual Workplan Outputs

Programme : 12 13 Forensic and General Scientific Services.

1) Laboratories supported to carry out analytical and forensic analysis;	Laboratory not operational	Laboratories supported to carry out analytical and forensic analysis to enhance administration of justice and public safety. Laboratories supported to carry out analytical and forensic analysis. to enhance administration of justice and public safety.	
Total Output Cost(Ushs Thousand):	3,500	1,216	9,020
Wage Recurrent	0	0	0
NonWage Recurrent	3,500	1,216	9,020
AIA	0	0	0
Grand Total Sub-program	46,200	15,659	145,280
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>46,200</i>	<i>15,659</i>	<i>145,280</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub Programme:04 Office of the Director (Administration and Support Services)

Sub Program Profile

Responsible Officer: Director

Objectives: Coordinate and monitor implementation of the Directorate of Government Analytical Laboratory programmes/ projects.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 03 Coordination, Monitoring and Supervision			
1) Regional and main laboratories supervised;	1.The Director made visits to Mbale Regional Lab while the Commissioner traveled to Mbarara Regional Laboratory; premises maintained and allowances for security guards and cleaners paid.	Commencement of development of Policy for poison information center. Commencement of finalization of Government Chemist Bill. Recruit staff. Supervision of regional laboratories.	
2) Scientific equipment calibrated and maintained;	2.Security personnel facilitated to secure the laboratory premises in the regions and the center; and allowances for security guards and cleaners paid		
3) Government Chemist Agency tabled in Parliament and operationalised;	3.Cleanliness of the premises maintained.		
4) Development of a Policy framework on National Poison Information c	4. Procurement for servicing and calibration of Genetic Analyzer for DNA analysis initiated 5.Comments from stakeholder consultative workshop on Enabling Law forwarded to the First Parliamentary Counsel for incorporation and guidance on the Draft BILL		
Total Output Cost(Ushs Thousand):	1,301,626	534,532	1,708,625
Wage Recurrent	758,816	277,955	758,816

Vote :305 Directorate of Government Analytical Laboratory

SubProgramme Annual Workplan Outputs

Programme : 12 13 Forensic and General Scientific Services.

NonWage Recurrent	542,811	256,576	949,809
AIA	0	0	0

Output: 05 Policy, Planning and Budgeting

1) BFP and MPS for FY 2017/18 prepared;	1.Prepared and submitted BFP 2017/18.	DGAL operations monitored. Planning and Policy function enhanced. Prepare Budget Framework Paper, Ministerial Policy Statement for FY 2018/19 Quarterly progress reports prepared.	
2) Quarterly progress reports prepared;	2.Prepared Quarterly progress report Q2.		
3) DGAL operations monitored.			
Total Output Cost(Ushs Thousand):	20,000	7,886	19,500
Wage Recurrent	0	0	0
NonWage Recurrent	20,000	7,886	19,500
AIA	0	0	0

Output: 06 Financial Management

-Final Accounts prepared	1.Final Accounts prepared.	Audit queries responded to. Final accounts prepared. Staff facilitated to perform	
--Audit queries responded to	2. Audit queries responded to.		
-Staff facilitated to perform	3. Staff facilitated to perform.		
Total Output Cost(Ushs Thousand):	20,000	12,000	53,000
Wage Recurrent	0	0	0
NonWage Recurrent	20,000	12,000	53,000
AIA	0	0	0

Output: 07 Improved Procurement Managment

			Monitoring and Evaluation of DGAL Procurements undertaken Procurement Plan FY 2017/18 prepared Quarterly and Monthly Procurement reports prepared Award of Contracts and approval of procurement method & evaluation committee. Bids evaluated & contracts recommended for award. Procurement & Disposal plans prepared & printed.
Total Output Cost(Ushs Thousand):	0	0	19,500
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	19,500
AIA	0	0	0

Output: 08 Improved Internal Audit

1) Quarterly Audit reports produced;	1. Quarter 2 audit produced.	Carry out risk assessment
2) Risk assessment carried out;	2. Risk assessment conducted.	
3) Special audits conducted.		Quarterly audit reports produced. Special audits conducted.

Vote :305 Directorate of Government Analytical Laboratory

SubProgramme Annual Workplan Outputs

Programme : 12 13 Forensic and General Scientific Services.

Total Output Cost(Ushs Thousand):	15,000	8,682	12,000
Wage Recurrent	0	0	0
NonWage Recurrent	15,000	8,682	12,000
AIA	0	0	0
Grand Total Sub-program	1,356,626	563,099	1,812,625
<i>Wage Recurrent</i>	<i>758,816</i>	<i>277,955</i>	<i>758,816</i>
<i>NonWage Recurrent</i>	<i>597,811</i>	<i>285,144</i>	<i>1,053,809</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote :305 Directorate of Government Analytical Laboratory

SubProgramme Annual Workplan Outputs

Programme : 12 13 Forensic and General Scientific Services.

Sub Programme:05 Criminalistics and Laboratory Services

Sub Program Profile

Responsible Officer: Commissioner, Criminalistics Services

Objectives: To provide forensic and general scientific services to stakeholders.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Forensic and General Scientific Services,			
1) Forensic investigations undertaken to foster administration of Justice;		1. 548 new forensic cases were received; while a total of 312 cases were analyzed and reported (56.9% of received cases).	Collaboration with National and international forensic Laboratories strengthened. Equipment , serviced, calibrated and maintained. Forensic investigations undertaken to foster administration of Justice. Laboratory safety Improved. Scientific and Forensic expert opinion tendered in courts of Law.
2) Staff capacity in forensic analysis strengthened;		The DNA laboratory participated in GEDNAP(German DNA profiling group Proficiency testing system) for interlaboratory Proficiency Tests	
3) Collaboration with National and international forensic Laboratories strengthened;		2. 03 Government Analysts trained in operation of the newly acquired LCMS/MS equipment	
4) Laboratory safety I		3. Analysis of samples using similar equipment in Chemistry department Makerere University;	
		4. Provided internship training to 30 internship students of Makerere University.	
		5. Procured Examination gloves for scientists in laboratory operations	
		6.The Department was able to collect NTR arising from 7 cases under Questioned Documents Division yielding to Shs. 1,600,000 And 41 cases for paternity/relationship tests yielding to Shs. 19,680,000 TOTAL NTR : 20,880,000	
Total Output Cost(Ushs Thousand):	349,153	88,927	1,155,363
Wage Recurrent	0	0	0
NonWage Recurrent	349,153	88,927	1,155,363
AIA	0	0	0
Grand Total Sub-program	349,153	88,927	1,155,363
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>349,153</i>	<i>88,927</i>	<i>1,155,363</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote :305 Directorate of Government Analytical Laboratory

SubProgramme Annual Workplan Outputs

Programme : 12 13 Forensic and General Scientific Services.

Sub Programme:06 Quality and Chemical Verification Services

Sub Program Profile

Responsible Officer: Assistant Commissioner, Quality and Chemical Verification Services.

Objectives: To provide specialized scientific analytical advice on environmental toxicity, biosafety and chemical incidences.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 02 Scientific, Analytical and Advisory Services			
1) Forensic monitoring and investigation to support safeguards for public health, food and environmental safety undertaken;		1. 1 staff completed master's degree and 4 staff trained in either cyber security or method validation.	Commercial, consumer and illicit products verified for public health concerns and trade; Forensic monitoring and investigation to support safeguards for public health, food and environmental safety undertaken. Forensic monitoring of contaminants in environment in key areas of national interest undertaken.
2) Forensic monitoring of contaminants in environment in key areas of national interest undertaken;		2. DGAL Presented Reports of Studies Levels of Benzene in Soft Imitation drinks in two Forums: Conference in Kyambogo University and MoH Conference in Serena.	
3) Commercial and		3. 247 Environmental and agricultural cases with 256 samples were analyzed and reported.	
		4. 198 commercial and consumer products cases with 763 exhibits were verified and reported.	
		5. 24 courts attended out of 29 court summons received.	
		6. 3 fire scenes in Matuga and Wakiso were visited and investigated.	
		7. U SHS 44,130,000=. was collected as NTR.	
		8. Participated in the 13th SADC MET water Proficiency Testing with results showing over 80% satisfactory for parameters that were analyzed	
Total Output Cost(Ushs Thousand):	243,948	88,543	632,484
Wage Recurrent	0	0	0
NonWage Recurrent	243,948	88,543	632,484
AIA	0	0	0
Grand Total Sub-program	243,948	88,543	632,484
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>243,948</i>	<i>88,543</i>	<i>632,484</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project:0066 Support to Internal Affairs (Government Chemist)

Sub Program Profile

Vote :305 Directorate of Government Analytical Laboratory

SubProgramme Annual Workplan Outputs

Programme : 12 13 Forensic and General Scientific Services.

Responsible Officer: Director

Objectives: To fully equip the laboratory with major scientific and analytical equipment necessary to foster administration of justice through provision of expert forensic evidence in Courts of Law.

To fully operationalize quality management system and obtain accreditation status for all the laboratories.

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Forensic and General Scientific Services,			
1) Equipment spare parts and accessories procured		1. The Liquid Chromatography- Mass spectrometer (LCMS/MS) was delivered and commissioned. 2. Genetic Analyser for DNA Laboratory serviced and calibrated	Equipment , serviced, calibrated and maintained Payment of contract staff QMS improved
Total Output Cost(Ushs Thousand):	70,000	11,093	30,000
GoU Development	70,000	11,093	30,000
External Financing	0	0	0
AIA	0	0	0
Output: 02 Scientific, Analytical and Advisory Services			
Quality Management Systems (QMS) improved according to ISO 17025:2005.		1. Initiated procurement for consultant to develop strategic Development plan for DGAL 2. Compiled statistics or case backlog status.	
Total Output Cost(Ushs Thousand):	124,200	45,558	0
GoU Development	124,200	45,558	0
External Financing	0	0	0
AIA	0	0	0
Output: 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 Development	200,000	15,090	589,357
External Financing	0	0	0
AIA	0	0	0
Output: 76 Purchase of Office and ICT Equipment, including Software			

Vote :305 Directorate of Government Analytical Laboratory

SubProgramme Annual Workplan Outputs

Programme : 12 13 Forensic and General Scientific Services.

1) Laboratory Information Management Systems (LIMS) and Network maintained;	1. 01 Computer and printer procured for Planning Unit.	10 Computers acquired. A Storage Area Network, antivirus, intercom and Server Rack. 42U procured. Acquire security equipment for Laboratory premises Firewall cyber roam and access controls acquired. Laboratory Information Management Systems (LIMS) and Network maintained. . Maintenance of Laboratory Information Management Systems(LIMS) and Network issues Procure soft ware and data bases Procurement of aStorage Area Network, antivirus, intercom and Server Rack. 42U, Random Access Memory (RAM) acquired.	
2) Software and data bases procured;	2. LIMS Software acquired.		
3) Security of the laboratory premises improved.	3. Paid contractual obligation for 03 computers and Printers 4. 02 Police officers on duty always		
Total Output Cost(Ushs Thousand):	55,000	27,313	55,000
GoU Development	55,000	27,313	55,000
External Financing	0	0	0
AIA	0	0	0

Output: 77 Purchase of Specialised Machinery & Equipment

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 Development	2,877,157	1,734,874	4,620,000
External Financing	0	0	0
AIA	0	0	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office working environment improved	1. Procured Furniture for the new administration staff: Procurement, Accounts and Planning. 2. procured 01 Air-conditioned for Toxicology laboratory 3. The 04 laboratory safety fume hoods were serviced. 4. 14 Air conditioners serviced 5. Standby generator repaired and serviced.	Assorted office furniture procured	
Total Output Cost(Ushs Thousand):	18,000	4,000	50,000
GoU Development	18,000	4,000	50,000
External Financing	0	0	0

Vote :305 Directorate of Government Analytical Laboratory

SubProgramme Annual Workplan Outputs

Programme : 12 13 Forensic and General Scientific Services.

AIA	0	0	0
Grand Total Sub-program	3,344,357	1,837,928	5,344,357
<i>GoU Development</i>	<i>3,344,357</i>	<i>1,837,928</i>	<i>5,344,357</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
AIA	0	0	0

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			
Total Output Cost(Ushs Thousand)	0	0	20 pickups, 8 station wagons, 1 specialized communication truck and 1 motorcycle procured 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			
Total Output Cost(Ushs Thousand)	0	0	laptops and servers procured, upgraded registration Equipment, 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			
Total Output Cost(Ushs Thousand)	0	0	Servers, 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(Us\$ 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 :	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:	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: RECRUITMENT PLAN

S/N	SENIOR OFFICERS	SALARY SCALE	No. OF VACANT POSTS	TOTAL SALARY PER MONTH(UGX)	TOTAL ANNUAL SALARY (UGX)
1	Personal Assistant to ED	NIR-5	1	7,500,000	90,000,000
2	Executive Assistant to ED	NIR-5	1	7,500,000	90,000,000
3	Senior Procurement Officer	NIR-5	1	7,500,000	90,000,000
4	Senior Accountant	NIR-5	1	7,500,000	90,000,000
5	Senior Internal Auditor	NIR-5	1	7,500,000	90,000,000
6	Warehouse Supervisor	NIR-5	1	7,500,000	90,000,000
7	Senior Registration Officer BDAR	NIR-5	1	7,500,000	90,000,000
8	Senior Registration officer General	NIR-5	1	7,500,000	90,000,000
9	Senior Registration Officer ID	NIR-5	1	7,500,000	90,000,000
10	Senior Registration Officer Field support	NIR-5	5	7,500,000	450,000,000
	Officers				-
11	Public Relations Officer	NIR-6	1	4,400,000	52,800,000
12	Client Relations Officer	NIR-6	1	4,400,000	52,800,000
13	Communication and Media Officer	NIR-6	1	4,400,000	52,800,000
14	Procurement Officer	NIR-6	1	4,400,000	52,800,000
15	Accountant	NIR-6	1	4,400,000	52,800,000
16	Administrative Officer	NIR-6	3	4,400,000	158,400,000
17	Transport and Logistics Officer	NIR-6	3	4,400,000	158,400,000
18	Records officer Administration	NIR-6	1	4,400,000	52,800,000
19	Records Officer HR	NIR-6	1	4,400,000	52,800,000
20	Security Officer	NIR-6	2	4,400,000	105,600,000
21	Legal Officer	NIR-6	4	4,400,000	211,200,000
22	Registry Officer/Supervisor	NIR-6	1	4,400,000	52,800,000

Vote:309 National Identification and Registration Authority (NIRA)

S/N	SENIOR OFFICERS	SALARY SCALE	No. OF VACANT POSTS	TOTAL SALARY PER MONTH(UGX)	TOTAL ANNUAL SALARY (UGX)
23	Registration Officer H/Q	NIR-6	6	4,400,000	316,800,000
24	Citizenship verification Officer	NIR-6	2	4,400,000	105,600,000
25	Data Processing Officer	NIR-6	21	4,400,000	1,108,800,000
26	Engineer	NIR-6	2	4,400,000	105,600,000
27	Database Administrator	NIR-6	1	4,400,000	52,800,000
28	System Administrator	NIR-6	3	4,400,000	158,400,000
29	Network Administrator	NIR-6	1	4,400,000	52,800,000
30	Data Exim Officer	NIR-6	1	4,400,000	52,800,000
31	HR officer	NIR-6	1	4,400,000	52,800,000
32	Records Officer HR	NIR-6	1	4,400,000	52,800,000
33	Policy Analysis, Planning Development Officer	NIR-6	1	4,400,000	52,800,000
34	Research Officer	NIR-6	1	4,400,000	52,800,000
35	M and E Officer	NIR-6	1	4,400,000	52,800,000
36	Risk Officer	NIR-6	1	4,400,000	52,800,000
37	Internal Auditor	NIR-6	1	4,400,000	52,800,000
38	District Registration officer	NIR-6	117	4,400,000	6,177,600,000
39	Disrict IT Officer	NIR-6	117	4,400,000	6,177,600,000
	Assistant Officers				-
40	Assistant Registration Officer	NIR-7	117	2,700,000	3,790,800,000
41	Assistant Registry Officer	NIR-7	3	2,700,000	97,200,000
42	Asst. Registration Officer H/Q	NIR-7	6	2,700,000	194,400,000
43	Accounts Assistant	NIR-7	2	2,700,000	64,800,000
44	Administrative Assistant	NIR-7	3	2,700,000	97,200,000
45	Store Keeper	NIR-7	3	2,700,000	97,200,000
	Support staff				-
46	Driver	NIR-8	15	1,150,000	207,000,000
47	Office Assistant	NIR-8	117	1,150,000	1,614,600,000
	Total				23,157,600,000

Vote:309 National Identification and Registration Authority (NIRA)

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 21 Governance, Legal, Administration and Institutional Support									
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
01 Office of the Executive Director	0	0	0	0	0	145,238	0	145,238	
02 Legal Affairs, Public Relations and Corporate Affairs	0	0	0	0	0	1,198,636	0	1,198,636	
03 Finance and Administration	0	0	0	0	0	9,824,183	0	9,824,183	
04 Internal Audit	0	0	0	0	0	146,591	0	146,591	
05 Human Resource	0	0	0	0	25,062,000	12,888,191	0	37,950,191	
06 Planning and Strategy	0	0	0	0	0	215,250	0	215,250	
Total Recurrent Budget Estimates for Programme	0	0	0	0	25,062,000	24,418,088	0	49,480,088	
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
1485 Institutional Support to NIRA	0	0	0	0	27,342,000	0	0	27,342,000	
Total Development Budget Estimates for Programme	0	0	0	0	27,342,000	0	0	27,342,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 21	0	0	0	0	76,822,088	0	0	76,822,088	
<i>Total Excluding Arrears</i>	0	0	0	0	76,822,088	0	0	76,822,088	
Programme 22 Identification Services									
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
07 Directorate of Information and Communication Technology Support	0	0	0	0	0	14,966,652	0	14,966,652	
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	14,966,652	0	14,966,652	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 22	0	0	0	0	14,966,652	0	0	14,966,652	
<i>Total Excluding Arrears</i>	0	0	0	0	14,966,652	0	0	14,966,652	
Programme 23 Civil Registration Services									
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
08 Directorate of Registration and Operations	0	0	0	0	0	2,775,260	0	2,775,260	
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	2,775,260	0	2,775,260	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 23	0	0	0	0	2,775,260	0	0	2,775,260	
<i>Total Excluding Arrears</i>	0	0	0	0	2,775,260	0	0	2,775,260	
Total Vote 309	0	0	0	0	94,564,000	0	0	94,564,000	
<i>Total Excluding Arrears</i>	0	0	0	0	94,564,000	0	0	94,564,000	

Vote:309 National Identification and Registration Authority (NIRA)

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	67,222,000	0	0	67,222,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	25,062,000	0	0	25,062,000
211103 Allowances	0	0	0	0	5,982,672	0	0	5,982,672
212101 Social Security Contributions	0	0	0	0	2,506,200	0	0	2,506,200
213001 Medical expenses (To employees)	0	0	0	0	1,821,000	0	0	1,821,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	113,813	0	0	113,813
213004 Gratuity Expenses	0	0	0	0	6,265,650	0	0	6,265,650
221001 Advertising and Public Relations	0	0	0	0	754,000	0	0	754,000
221002 Workshops and Seminars	0	0	0	0	41,750	0	0	41,750
221003 Staff Training	0	0	0	0	1,422,155	0	0	1,422,155
221006 Commissions and related charges	0	0	0	0	429,336	0	0	429,336
221007 Books, Periodicals & Newspapers	0	0	0	0	140,120	0	0	140,120
221009 Welfare and Entertainment	0	0	0	0	1,695,816	0	0	1,695,816
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,169,694	0	0	8,169,694
221016 IFMS Recurrent costs	0	0	0	0	37,500	0	0	37,500
221017 Subscriptions	0	0	0	0	35,350	0	0	35,350
223003 Rent – (Produced Assets) to private entities	0	0	0	0	1,368,000	0	0	1,368,000
223004 Guard and Security services	0	0	0	0	1,202,505	0	0	1,202,505
223005 Electricity	0	0	0	0	330,600	0	0	330,600
223006 Water	0	0	0	0	188,400	0	0	188,400
224004 Cleaning and Sanitation	0	0	0	0	296,400	0	0	296,400
225001 Consultancy Services- Short term	0	0	0	0	25,000	0	0	25,000
225002 Consultancy Services- Long-term	0	0	0	0	47,513	0	0	47,513
226001 Insurances	0	0	0	0	4,040	0	0	4,040
227001 Travel inland	0	0	0	0	2,087,585	0	0	2,087,585
227002 Travel abroad	0	0	0	0	105,000	0	0	105,000
227004 Fuel, Lubricants and Oils	0	0	0	0	1,891,253	0	0	1,891,253
228002 Maintenance - Vehicles	0	0	0	0	348,800	0	0	348,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	4,605,948	0	0	4,605,948
228004 Maintenance – Other	0	0	0	0	243,900	0	0	243,900
Investment (Capital Purchases)	0	0	0	0	27,342,000	0	0	27,342,000
312201 Transport Equipment	0	0	0	0	6,062,000	0	0	6,062,000
312202 Machinery and Equipment	0	0	0	0	6,103,728	0	0	6,103,728
312203 Furniture & Fixtures	0	0	0	0	1,273,850	0	0	1,273,850
312213 ICT Equipment	0	0	0	0	13,902,422	0	0	13,902,422
Grand Total Vote 309	0	0	0	0	94,564,000	0	0	94,564,000

Vote 309 National Identification and Registration Authority (NIRA) - Justice, Law and Order

Vote:309 National Identification and Registration Authority (NIRA)

<i>Total Excluding Arrears</i>	0	0	0	0	94,564,000	0	0	94,564,000
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Vote:309 National Identification and Registration Authority (NIRA)

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 21 Governance, Legal, Administration and Institutional Support

Recurrent Budget Estimates

SubProgramme 01 Office of the Executive Director

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 122101 Administration Services</i>								
211103 Allowances	0	0	0	0	0	36,000	0	36,000
227001 Travel inland	0	0	0	0	0	37,600	0	37,600
227002 Travel abroad	0	0	0	0	0	38,417	0	38,417
227004 Fuel, Lubricants and Oils	0	0	0	0	0	33,221	0	33,221
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>145,238</i>	<i>0</i>	<i>145,238</i>
Total Cost Of Outputs Provided	0	0	0	0	0	145,238	0	145,238
Total Cost for SubProgramme 01	0	0	0	0	0	145,238	0	145,238
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>145,238</i>	<i>0</i>	<i>145,238</i>

SubProgramme 02 Legal Affairs, Public Relations and Corporate Affairs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 122101 Administration Services</i>								
221001 Advertising and Public Relations	0	0	0	0	0	754,000	0	754,000
221006 Commissions and related charges	0	0	0	0	0	429,336	0	429,336
221017 Subscriptions	0	0	0	0	0	15,300	0	15,300
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,198,636</i>	<i>0</i>	<i>1,198,636</i>
Total Cost Of Outputs Provided	0	0	0	0	0	1,198,636	0	1,198,636
Total Cost for SubProgramme 02	0	0	0	0	0	1,198,636	0	1,198,636
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,198,636</i>	<i>0</i>	<i>1,198,636</i>

SubProgramme 03 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 122101 Administration Services</i>								
211103 Allowances	0	0	0	0	0	1,009,729	0	1,009,729
221007 Books, Periodicals & Newspapers	0	0	0	0	0	140,120	0	140,120
221009 Welfare and Entertainment	0	0	0	0	0	1,695,816	0	1,695,816
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,254,723	0	1,254,723
221016 IFMS Recurrent costs	0	0	0	0	0	37,500	0	37,500
221017 Subscriptions	0	0	0	0	0	18,000	0	18,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	1,368,000	0	1,368,000

Vote:309 National Identification and Registration Authority (NIRA)

223004 Guard and Security services	0	0	0	0	0	1,202,505	0	1,202,505
223005 Electricity	0	0	0	0	0	330,600	0	330,600
223006 Water	0	0	0	0	0	188,400	0	188,400
224004 Cleaning and Sanitation	0	0	0	0	0	296,400	0	296,400
226001 Insurances	0	0	0	0	0	4,040	0	4,040
227001 Travel inland	0	0	0	0	0	873,346	0	873,346
227004 Fuel, Lubricants and Oils	0	0	0	0	0	812,304	0	812,304
228002 Maintenance - Vehicles	0	0	0	0	0	348,800	0	348,800
228004 Maintenance – Other	0	0	0	0	0	243,900	0	243,900
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,824,183</i>	<i>0</i>	<i>9,824,183</i>
Total Cost Of Outputs Provided	0	0	0	0	0	9,824,183	0	9,824,183
Total Cost for SubProgramme 03	0	0	0	0	0	9,824,183	0	9,824,183
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,824,183</i>	<i>0</i>	<i>9,824,183</i>

SubProgramme 04 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 122101 Administration Services</i>								
221002 Workshops and Seminars	0	0	0	0	0	9,000	0	9,000
221017 Subscriptions	0	0	0	0	0	2,050	0	2,050
227001 Travel inland	0	0	0	0	0	135,541	0	135,541
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>146,591</i>	<i>0</i>	<i>146,591</i>
Total Cost Of Outputs Provided	0	0	0	0	0	146,591	0	146,591
Total Cost for SubProgramme 04	0	0	0	0	0	146,591	0	146,591
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>146,591</i>	<i>0</i>	<i>146,591</i>

SubProgramme 05 Human Resource

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 122119 Human Resource Management Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	25,062,000	0	0	25,062,000
211103 Allowances	0	0	0	0	0	620,278	0	620,278
212101 Social Security Contributions	0	0	0	0	0	2,506,200	0	2,506,200
213001 Medical expenses (To employees)	0	0	0	0	0	1,821,000	0	1,821,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	113,813	0	113,813
213004 Gratuity Expenses	0	0	0	0	0	6,265,650	0	6,265,650
221003 Staff Training	0	0	0	0	0	1,422,155	0	1,422,155
225001 Consultancy Services- Short term	0	0	0	0	0	25,000	0	25,000

Vote:309 National Identification and Registration Authority (NIRA)

227002 Travel abroad	0	0	0	0	0	66,583	0	66,583
Total Cost of Output 19	0	0	0	0	25,062,000	12,840,678	0	37,902,678
Output 122120 Records Management Services								
225002 Consultancy Services- Long-term	0	0	0	0	0	47,513	0	47,513
Total Cost of Output 20	0	0	0	0	0	47,513	0	47,513
Total Cost Of Outputs Provided	0	0	0	0	25,062,000	12,888,191	0	37,950,191
Total Cost for SubProgramme 05	0	0	0	0	25,062,000	12,888,191	0	37,950,191
<i>Total Excluding Arrears</i>	0	0	0	0	25,062,000	12,888,191	0	37,950,191

SubProgramme 06 Planning and Strategy

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122102 Policy, Planning, Monitoring and Vital Statistics Services								
211103 Allowances	0	0	0	0	0	133,850	0	133,850
221002 Workshops and Seminars	0	0	0	0	0	32,750	0	32,750
227001 Travel inland	0	0	0	0	0	48,650	0	48,650
Total Cost of Output 02	0	0	0	0	0	215,250	0	215,250
Total Cost Of Outputs Provided	0	0	0	0	0	215,250	0	215,250
Total Cost for SubProgramme 06	0	0	0	0	0	215,250	0	215,250
<i>Total Excluding Arrears</i>	0	0	0	0	0	215,250	0	215,250

Development Budget Estimates

Project 1485 Institutional Support to NIRA

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 122175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	6,062,000	0	0	6,062,000
Total Cost Of Output 122175	0	0	0	0	6,062,000	0	0	6,062,000
Output 122176 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	13,902,422	0	0	13,902,422
Total Cost Of Output 122176	0	0	0	0	13,902,422	0	0	13,902,422
Output 122177 Purchase of Specialised Machinery and Equipment								
312202 Machinery and Equipment	0	0	0	0	6,103,728	0	0	6,103,728
Total Cost Of Output 122177	0	0	0	0	6,103,728	0	0	6,103,728
Output 122178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	1,273,850	0	0	1,273,850
Total Cost Of Output 122178	0	0	0	0	1,273,850	0	0	1,273,850
Total Cost for Capital Purchases	0	0	0	0	27,342,000	0	0	27,342,000
Total Cost for Project: 1485	0	0	0	0	27,342,000	0	0	27,342,000
<i>Total Excluding Arrears</i>	0	0	0	0	27,342,000	0	0	27,342,000

Vote:309 National Identification and Registration Authority (NIRA)

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 21	0	0	0	0	76,822,088	0	0	76,822,088
<i>Total Excluding Arrears</i>	0	0	0	0	76,822,088	0	0	76,822,088

Programme 22 Identification Services

Recurrent Budget Estimates

SubProgramme 07 Directorate of Information and Communication Technology Support

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output 122201 National Identification and Registration Services</i>									
211103 Allowances	0	0	0	0	0	824,879	0	824,879	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,605,948	0	4,605,948	
Total Cost of Output 01	0	0	0	0	0	5,430,827	0	5,430,827	
<i>Output 122202 Alien Registration and Identification Services</i>									
211103 Allowances	0	0	0	0	0	3,302,117	0	3,302,117	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,187,979	0	5,187,979	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,045,729	0	1,045,729	
Total Cost of Output 02	0	0	0	0	0	9,535,825	0	9,535,825	
Total Cost Of Outputs Provided	0	0	0	0	0	14,966,652	0	14,966,652	
Total Cost for SubProgramme 07	0	0	0	0	0	14,966,652	0	14,966,652	
<i>Total Excluding Arrears</i>	0	0	0	0	0	14,966,652	0	14,966,652	

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 22	0	0	0	0	14,966,652	0	0	14,966,652
<i>Total Excluding Arrears</i>	0	0	0	0	14,966,652	0	0	14,966,652

Programme 23 Civil Registration Services

Recurrent Budget Estimates

SubProgramme 08 Directorate of Registration and Operations

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output 122301 Birth, Deaths and Adoption Orders Registration Services</i>									
211103 Allowances	0	0	0	0	0	55,820	0	55,820	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,726,992	0	1,726,992	
227001 Travel inland	0	0	0	0	0	992,448	0	992,448	
Total Cost of Output 01	0	0	0	0	0	2,775,260	0	2,775,260	
Total Cost Of Outputs Provided	0	0	0	0	0	2,775,260	0	2,775,260	
Total Cost for SubProgramme 08	0	0	0	0	0	2,775,260	0	2,775,260	
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,775,260	0	2,775,260	

Vote:309 National Identification and Registration Authority (NIRA)

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 23	0	0	0	0	2,775,260	0	0	2,775,260
<i>Total Excluding Arrears</i>	0	0	0	0	2,775,260	0	0	2,775,260
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 309	0	0	0	0	94,564,000	0	0	94,564,000
<i>Total Excluding Arrears</i>	0	0	0	0	94,564,000	0	0	94,564,000

National Identification and Registration Authority

Vote :309 (NIRA)

SubProgramme Annual Workplan Outputs

Programme : 12 21 Governance, Legal, Administration and Institutional Support

Sub Programme:01 Office of the Executive Director

Sub Program Profile

Responsible Officer: Judy Obitre-Gama Executive Director

Objectives:

1. Overall coordination, supervision, monitoring of the implementation of NIRA activities.
2. Ensure stakeholder satisfaction

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Administration Services			
		Field supervision conducted	
Total Output Cost(Us\$ Thousand):	0	0	145,238
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	145,238
AIA	0	0	0
Grand Total Sub-program	0	0	145,238
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>	<i>145,238</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

National Identification and Registration Authority

Vote :309 (NIRA)

SubProgramme Annual Workplan Outputs

Programme : 12 21 Governance, Legal, Administration and Institutional Support

Sub Programme:02 Legal Affairs, Public Relations and Corporate Affairs

Sub Program Profile

Responsible Officer: Enid Edroma Director Legal and Board Affairs

Objectives:

1. Providing legal advisory services
2. Provide secretarial services to the board

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Administration Services			
			Board meetings held, awareness campaigns conducted, legal and advisory services offered
Total Output Cost(Ushs Thousand):	0	0	1,198,636
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	1,198,636
AIA	0	0	0
Grand Total Sub-program	0	0	1,198,636
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>	<i>1,198,636</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

National Identification and Registration Authority

Vote :309 (NIRA)

SubProgramme Annual Workplan Outputs

Programme : 12 21 Governance, Legal, Administration and Institutional Support

Sub Programme:03 Finance and Administration

Sub Program Profile

Responsible Officer: Agatha Achom Mutenyo -Director Finance and Administration

Objectives:

1. Provide administrative services
2. Provide Procurement services
3. Provide Financial services
4. Provide Security Services

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Output: 01 Administration Services			
			Contracts maintained, security provided, Finance and Administration Services provided
Total Output Cost(Ushs Thousand):	0	0	9,824,183
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	9,824,183
AIA	0	0	0
Grand Total Sub-program	0	0	9,824,183
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>	<i>9,824,183</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

National Identification and Registration Authority

Vote :309 (NIRA)

SubProgramme Annual Workplan Outputs

Programme : 12 21 Governance, Legal, Administration and Institutional Support

Sub Programme:04 Internal Audit

Sub Program Profile

Responsible Officer: Gad Tusiimire Head Internal Audit

Objectives: 1. Provide Audit and Assurance Services

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Administration Services		
		Audit services provided
Total Output Cost(Ushs Thousand):	0	0 146,591
Wage Recurrent	0	0
NonWage Recurrent	0	0
AIA	0	0
Grand Total Sub-program	0	0 146,591
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>

National Identification and Registration Authority

Vote :309 (NIRA)

SubProgramme Annual Workplan Outputs

Programme : 12 21 Governance, Legal, Administration and Institutional Support

Sub Programme:05 Human Resource

Sub Program Profile

Responsible Officer: Sussie Mukiibi Baguma -Head Human Resource

Objectives: 1. Provide recruitment, retention and retiring services
2. Provide performance management services

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)
Output: 19 Human Resource Management Services			
			Staff establishment filled, staff salaries paid, Staff capacity developed, HR Technical Advice offered, Staff welfare programs managed
Total Output Cost(Ushs Thousand):	0	0	37,902,678
Wage Recurrent	0	0	25,062,000
NonWage Recurrent	0	0	12,840,678
AIA	0	0	0
Output: 20 Records Management Services			
			Organizational records created and managed
Total Output Cost(Ushs Thousand):	0	0	47,513
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	47,513
AIA	0	0	0
Grand Total Sub-program	0	0	37,950,191
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>25,062,000</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>	<i>12,888,191</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

National Identification and Registration Authority

Vote :309 (NIRA)

SubProgramme Annual Workplan Outputs

Programme : 12 21 Governance, Legal, Administration and Institutional Support

Sub Programme:06 Planning and Strategy

Sub Program Profile

Responsible Officer: John K W Wabwire Head Planning and Strategy

Objectives:

1. Coordinate the Planning function
2. Monitoring and Evaluation
3. Provision of vital statistics
4. Undertake research
5. Contribute to Policy Analysis and Development

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 02 Policy, Planning, Monitoring and Vital Statistics Services		
Total Output Cost(Ushs Thousand):	0	0
Wage Recurrent	0	0
NonWage Recurrent	0	0
AIA	0	0
Grand Total Sub-program	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>

Policies reviewed and drafted, monitoring and evaluation done, statistical abstracts published

Project:1485 Institutional Support to NIRA

Sub Program Profile

Responsible Officer:

Objectives:

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		

National Identification and Registration Authority

Vote :309 (NIRA)

SubProgramme Annual Workplan Outputs

Programme : 12 22 Identification Services

			20 pickups, 8 station wagons, 1 specialized communication truck and 1 motorcycle procured
Total Output Cost(Ushs Thousand):	0	0	6,062,000
GoU Development	0	0	6,062,000
External Financing	0	0	0
AIA	0	0	0
Output: 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 Development	0	0	13,902,422
External Financing	0	0	0
AIA	0	0	0
Output: 77 Purchase of Specialised Machinery and Equipment			
			Servers,
Total Output Cost(Ushs Thousand):	0	0	6,103,728
GoU Development	0	0	6,103,728
External Financing	0	0	0
AIA	0	0	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
			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 Development	0	0	1,273,850
External Financing	0	0	0
AIA	0	0	0
Grand Total Sub-program	0	0	27,342,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>27,342,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

National Identification and Registration Authority

Vote :309 (NIRA)

SubProgramme Annual Workplan Outputs

Programme : 12 23 Civil Registration Services

Sub Programme:07 Directorate of Information and Communication Technology Support

Sub Program Profile

Responsible Officer: Cletus Turiho Director ICT

Objectives: 1. Provide technical and support services
2. Maintain National Identification Register

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17		FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 National Identification and Registration Services			
Total Output Cost(Ushs Thousand):	0	0	5,430,827
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	5,430,827
AIA	0	0	0
Output: 02 Alien Registration and Identification Services			
Total Output Cost(Ushs Thousand):	0	0	9,535,825
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	9,535,825
AIA	0	0	0
Grand Total Sub-program	0	0	14,966,652
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>	<i>14,966,652</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

National Identification and Registration Authority

Vote :309 (NIRA)

SubProgramme Annual Workplan Outputs

Programme : 12 23 Civil Registration Services

Sub Programme:08 Directorate of Registration and Operations

Sub Program Profile

Responsible Officer: Brig. Stephen Kwiringira Director Registration and Operations

Objectives:

1. Ensuring registration of all citizens and Aliens
2. Ensure Civil Registration

Workplan Outputs for 2016/17 and 2017/18

	FY 2016/17	FY 2017/18
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Output: 01 Birth, Deaths and Adoption Orders Registration Services		
Total Output Cost(Ushs Thousand):	0	0
Wage Recurrent	0	0
NonWage Recurrent	0	0
AIA	0	0
Grand Total Sub-program	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
<i>NonWage Recurrent</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>

MPS Ministry of Internal Affairs

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 FY2016/17. 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 as 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:

MPS Ministry of Internal Affairs

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 was provided in FY 2016/17 budget and balance of arrears in FY 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 Ushs 0.312bn and Ushs 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 Ushs 0.360 bn and for gratuity Ushs 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.

MPS Ministry of Internal Affairs

The Committee recommended that Government should rationalize and ensure that an additional US\$ 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 US\$ 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 US\$ 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.

15.17 National Identification and Registration Authority

The committee was informed that operationalizing NIRA required US\$ 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 309.
- B) The US\$ 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:

MPS Ministry of Internal Affairs

- 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 Appropriation in Aid to cater of shortfall for digitizing of filing system
- B) Additional Ushs. 0.64bn was provided in the form of Appropriation 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

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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 been increased from Shs. 3.9bn to Shs. 4.5bn in FY 2017/18. As for the recapitalization of the Police Engineering and Construction Division the following equipment were obtained: - 1 Concrete Mixer, 1 Compactor, 1 Water Browser, 1 Excavator, 2 Graders, Carterpillars, 1 Low bed loader Truck, 2 Selfloader truck 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

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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,

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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

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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.

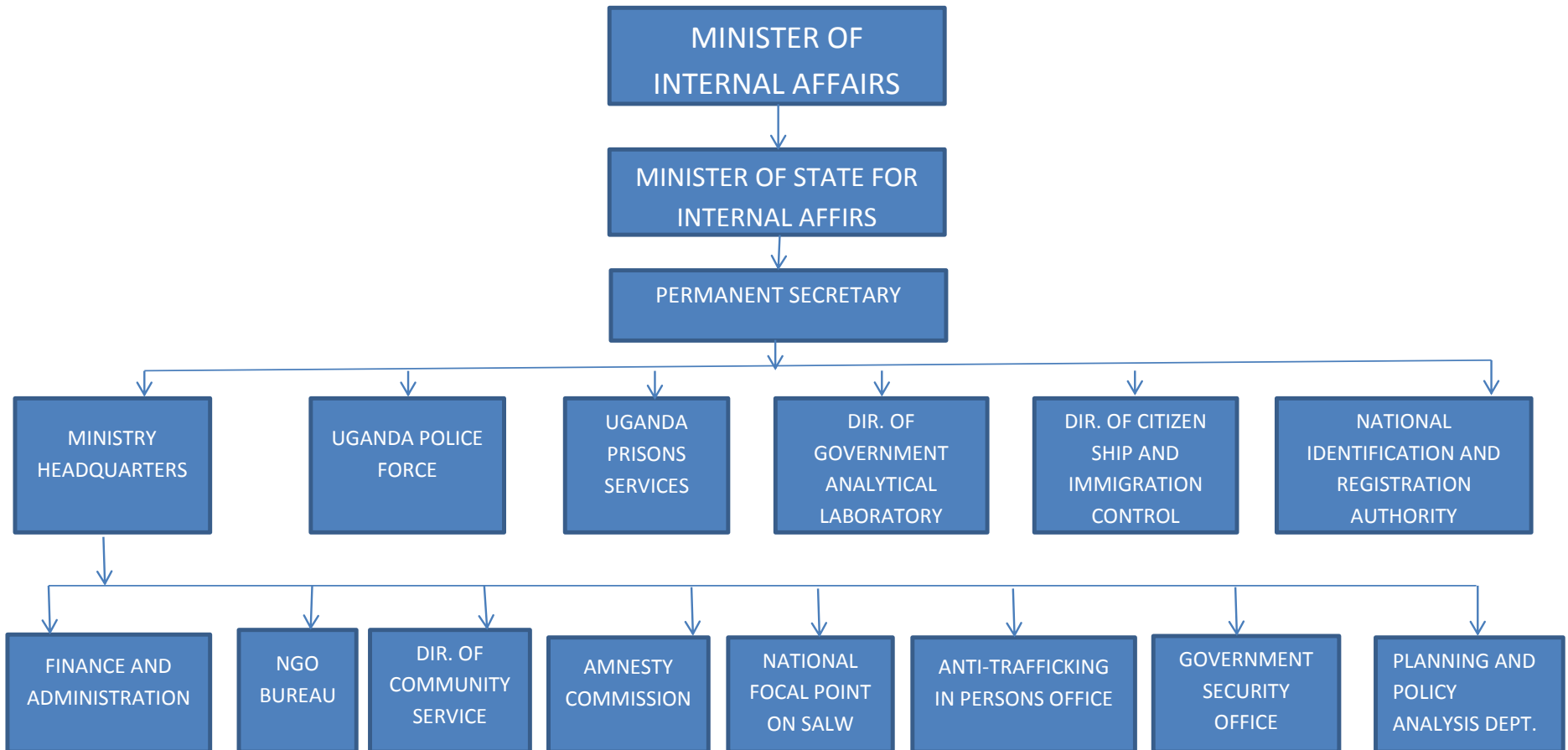
In FY2016/17, construction of 539 staff housing units at Lugore, Luzira complex and other prisons using Force on Account is ongoing by the Engineering department; 204 staff housing units have been completed.

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

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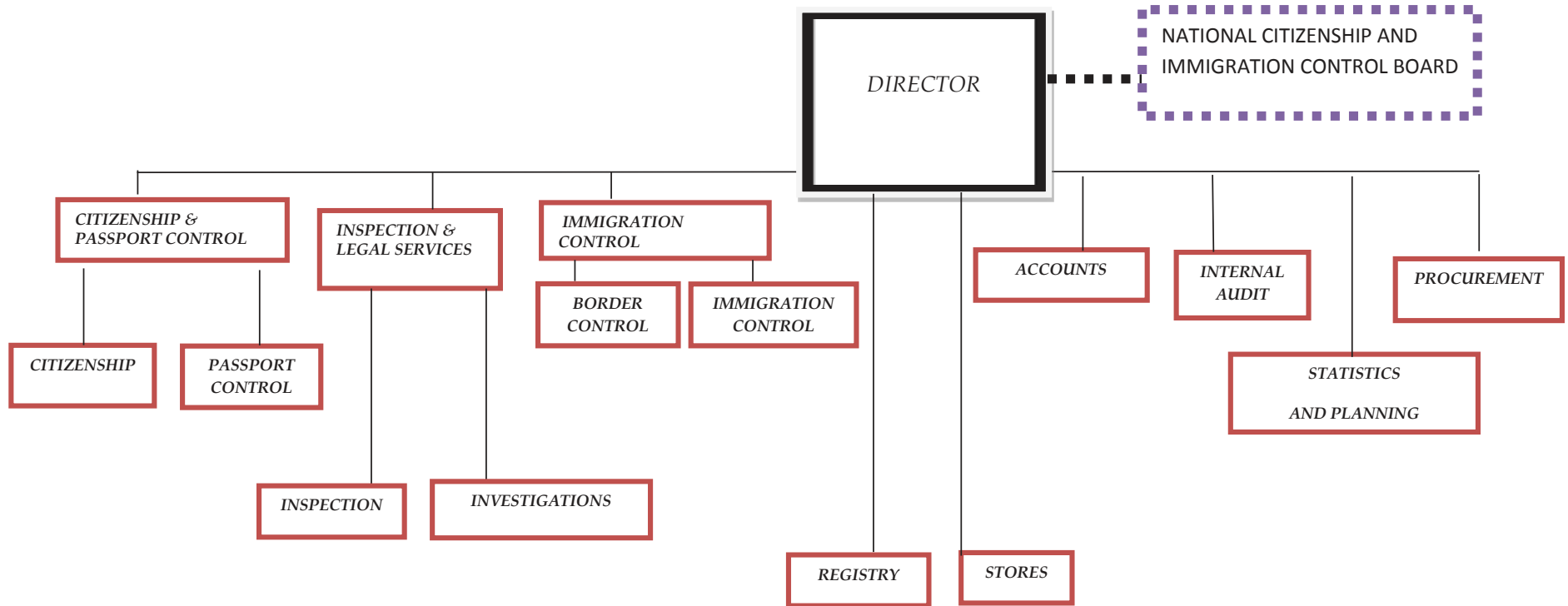
ANNEXES

ANNEX 1: MACRO STRUCTURE FOR MINISTRY OF INTERNAL AFFAIRS AS AT 1/3/2017



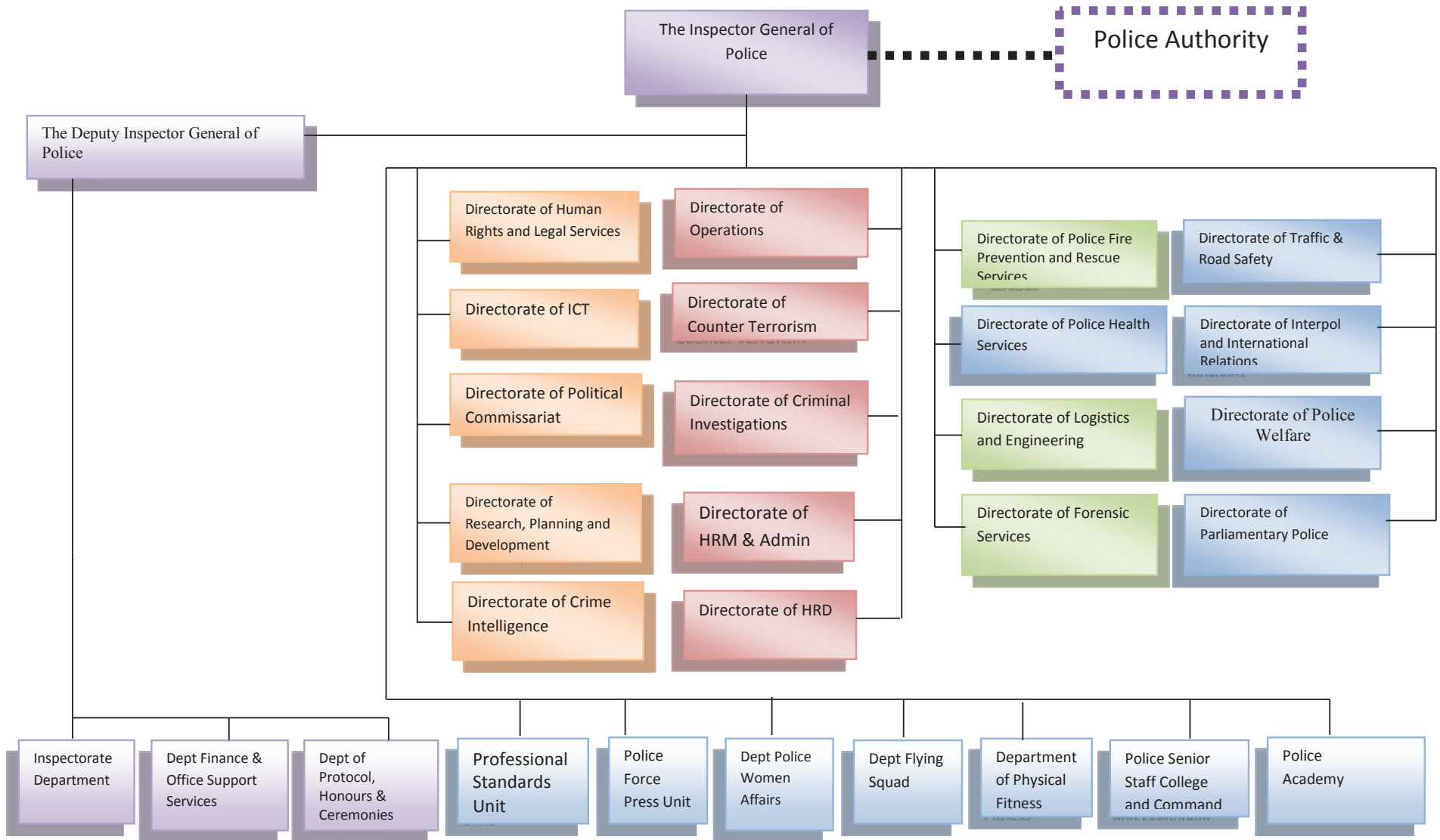
MPS Ministry of Internal Affairs

VOTE 120 STRUCTURE FOR THE DIRECTORATE OF CITIZENSHIP & IMMIGRATION CONTROL AS AT 15TH MARCH 2017



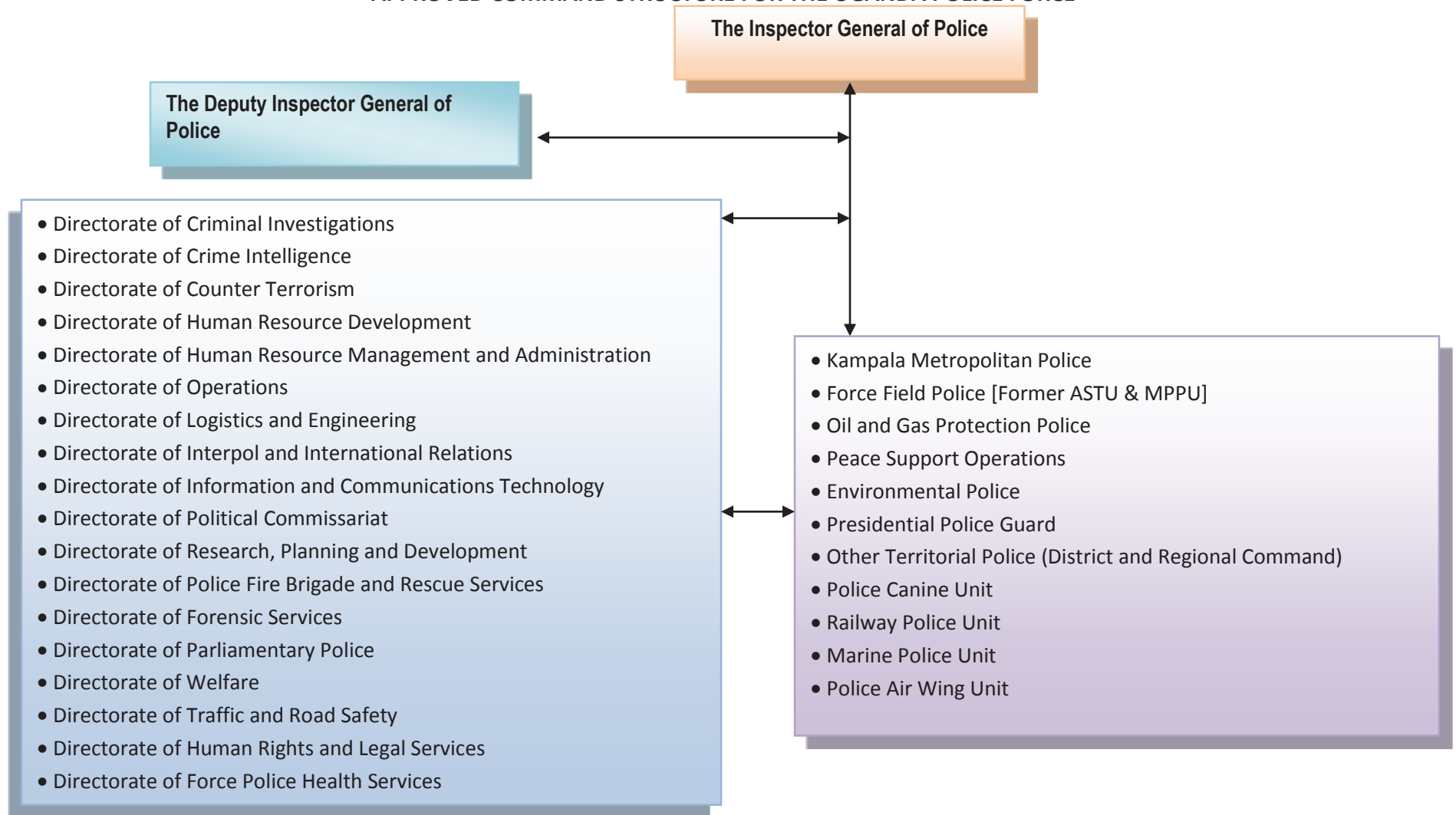
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VOTE 144: UGANDA POLICE FORCE AS AT 15.03.2017



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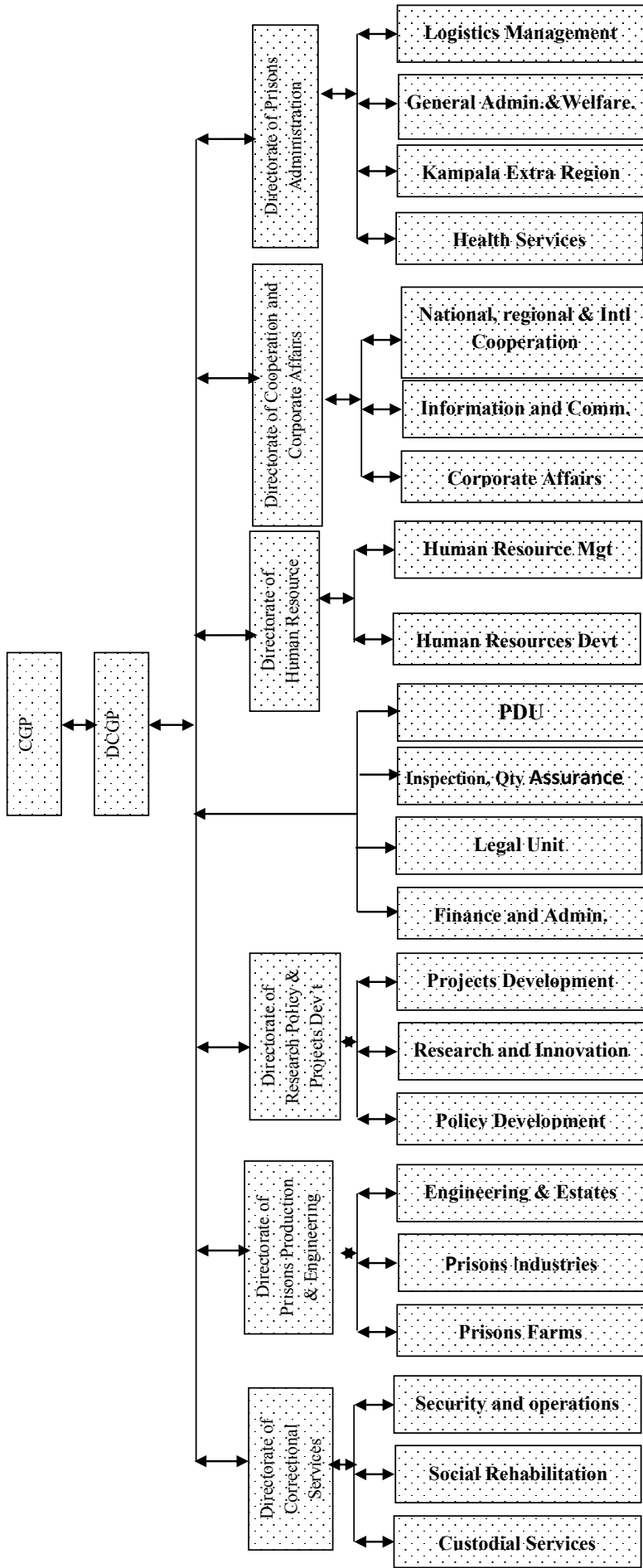
APPROVED COMMAND STRUCTURE FOR THE UGANDA POLICE FORCE



Note: Field specialized functions are supported and serviced by the Assistant Inspector General of Police in their respective Directorates

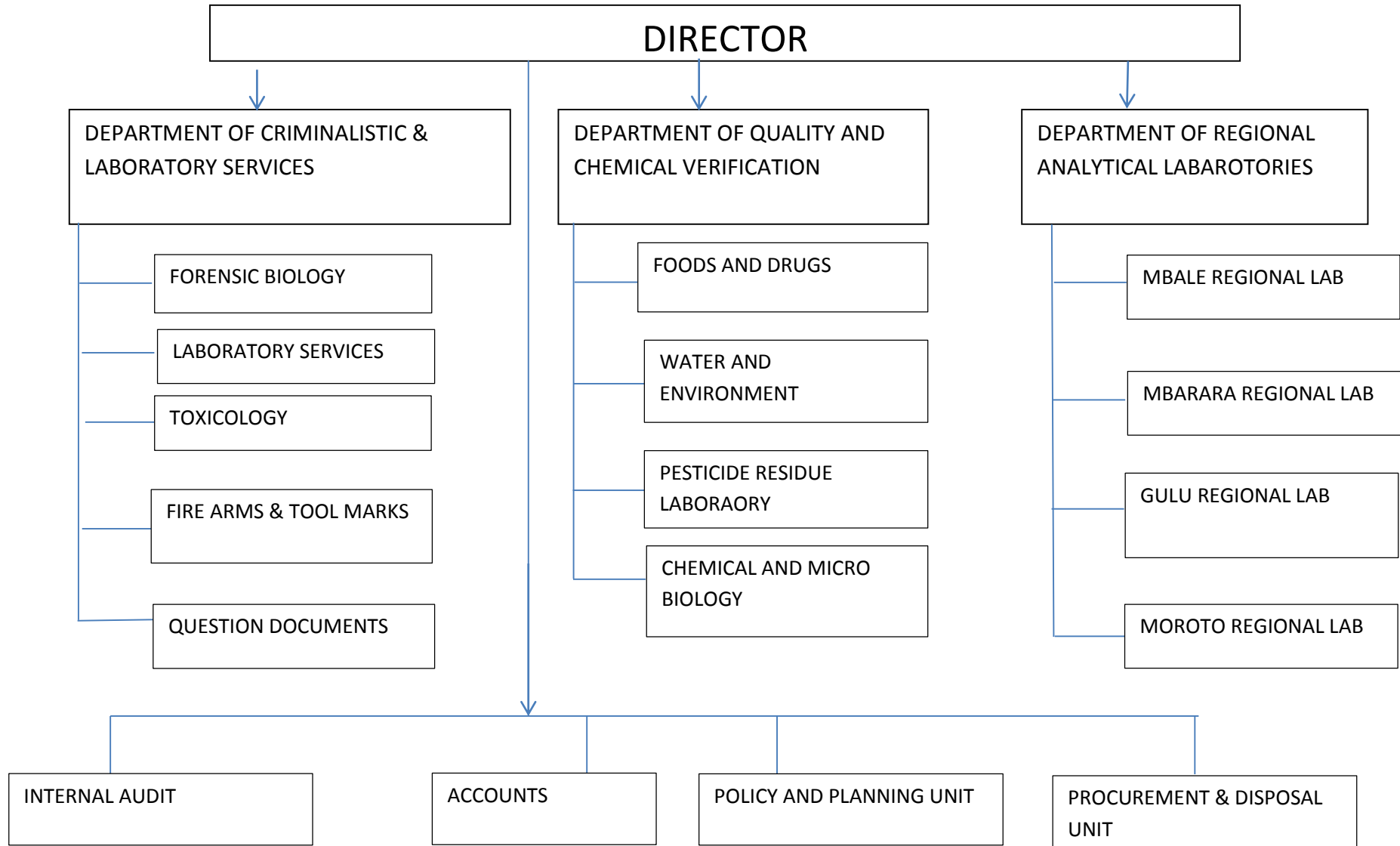
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VOTE 145: UGANDA PRISONS SERVICE AS AT 15.03.2017



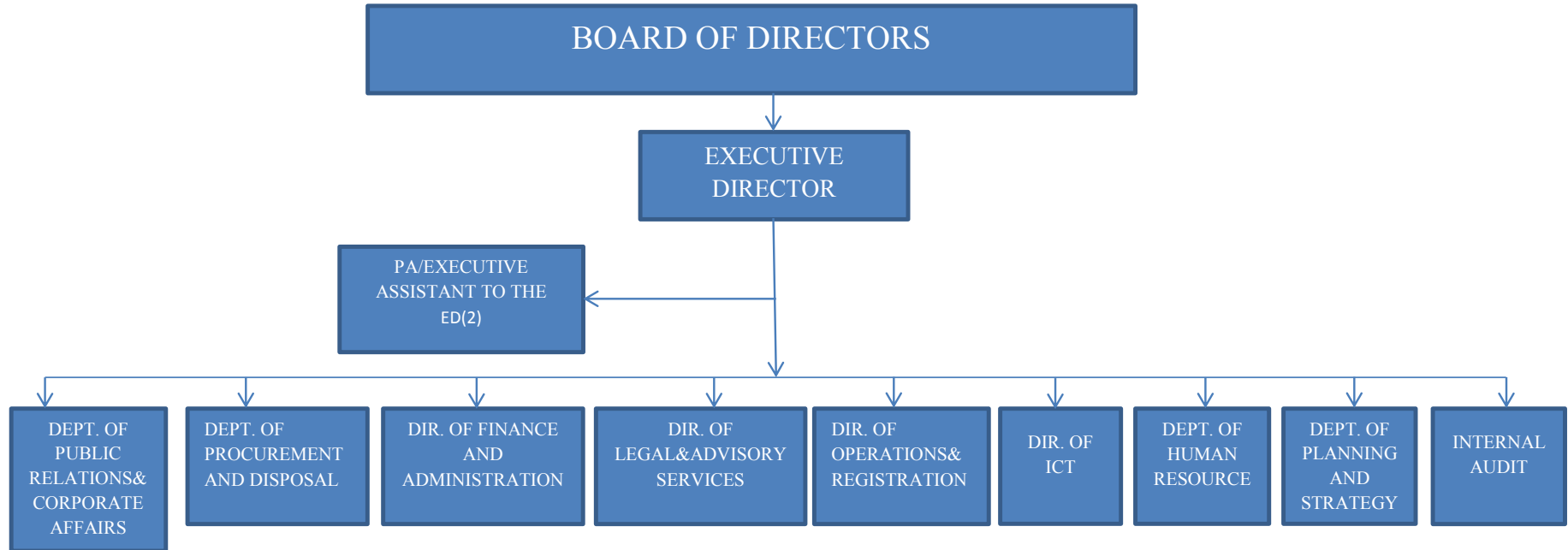
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VOTE 305: DIRECTORATE OF GOVERNMENT ANALYTICAL LABORATORY AS AT 8/6/2016



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VOTE 309: NATIONAL IDENTIFICATION AND REGISTRATION AUTHORITY AS AT 1/3/2017



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ANNEX 2: VOTE COSTED STAFF LIST

VOTE 009: MINISTRY OF INTERNAL AFFAIRS HEADQUARTERS

POST/ TITLE	SALARY SCALE	APPR. POST	FILLED POST	ANNUAL SALARY
Permanent Secretary	U1S	1	1	184,800,000
Under Secretary	U1SE	1	1	22,313,410
Principal Assistant Secretary	U2L	1	1	15,502,568
Principal Personal Secretary	U2L	1	1	15,502,568
Principal Accountant	U2U	1	1	15,050,285
Senior Internal Auditor	U3U	1	1	13,024,088
Senior Information Scientist	U3L	1	1	11,887,064
Senior Assistant Secretary	U3L	2	2	23,774,128
Senior Procurement Officer	U3U	1	1	13,024,088
Senior Personal Secretary	U3L	2	2	23,774,128
Senior Asst. Records Officer	U4L	1	1	8,686,418
Assistant Secretary	U4L	1	1	9,582,418
Accountant	U4U	1	1	11,284,391
Information Scientist	U4L	1	1	9,582,418
Procurement Officer	U4U	2	2	

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POST/ TITLE	SALARY SCALE	APPR. POST	FILLED POST	ANNUAL SALARY
				1,880,732
Personal Secretary	U4L	1	1	9,582,418
Internal Auditor	U4U	1	1	9,582,418
Senior Accounts Assistant	U5U	2	1	7,065,609
Stenographer Secretary	U5L	1	1	5,757,103
Office Supervisor	U6U	1	1	5,240,129
Pool Stenographer	U6U	3	3	15,720,387
Office Typist	U7U	2	1	4,533,367
Accounts Assistant	U7U	3	3	13,600,101
Records Assistant	U7U	5	5	22,666,835
Office Attendant	U8U	9	9	25,603,488
Driver	U8U	6	4	11,379,328
Sub- Total		52	48	510,399,887
PLANNING & POLICY ANALYSIS				
Assistant Commissioner M&E	UIE	1	1	20,736,080
Senior Policy Analyst	U3L	1	1	11,887,064
Office Typist	U7U	1	1	4,533,367

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POST/ TITLE	SALARY SCALE	APPR. POST	FILLED POST	ANNUAL SALARY
Driver	U8U	1	1	2,844,832
Sub Total		4	4	40,001,343
HUMAN RESOURCE MANAGEMENT DIVISION				
Assistant Comm. HRM	UIE	1	1	19,748,796
Senior Human Resource Officer	U3L	1	1	10,953,253
Human Resource Officer	U4L	1	1	9,582,418
Sub Total		3	3	40,284,467
AMNESTY COMMISSION				
Chairman		1	1	
Members of Commission	Fixed	6	4	384,350,400
DRT Member	Fixed	7	5	480,438,000
Secretary	U1SE	1	1	22,313,410
Principal P.R.O.	U2L	1	1	14,420,253
Principal Legal Officer	U2L	1	1	14,420,253
Principal Economist	U2U	1	1	15,387,776
Senior Economist	U3U	1	1	11,757,656
Senior Personal Secretary	U3L	1	1	10,831,339

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POST/ TITLE	SALARY SCALE	APPR. POST	FILLED POST	ANNUAL SALARY
Personal Secretary	U4L	1	1	7,216,087
Senior Account Assistant	U5U	1	1	5,664,943
Driver	U8U	12	2	5,036,614
Office Attendant	U8L	2	1	2,518,307
Sub - Total		36	21	974,355,038
DIRECTORATE OF COMMUNITY SERVICE				
DIRECTOR'S OFFICE				
Personal Secretary	U4L	2	1	9,582,418
Office Typist	U7U	1	1	4,533,367
Driver	U8U	13	4	11,379,328
Office Attendant	U8U	3	1	2,844,832
Sub Total		19	7	28,339,945
DEPARTMENT OF COMMUNITY SERVICE AND MONITORING				
Commissioner	UISE	1	1	22,313,410
Princ.Prob. & Welf. Officer	U2L	4	2	31,005,132
Sen. Prob.& Welf.Officer	U3L	10	6	71,322,384
Probation & Welfare Officer	U4L	112	7	

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POST/ TITLE	SALARY SCALE	APPR. POST	FILLED POST	ANNUAL SALARY
				67,076,926
Sub Total		127	16	191,717,852
NON GOVERNMENT ORGANISATION BUREAU				
Principal Legal Officer	U2Legal	1	1	25,259,520
Senior Community Dev't Off.	U3L	4	1	11,887,064
Senior M&E	U3U	1	1	13,024,088
Senior Research Officer	U3U	1	1	13,024,088
Personal Secretary	U4L	1	1	7,737,415
Record Assistant	U7U	4	1	4,533,367
Driver	U8U	5	2	5,689,664
Office Attendant	U8U	2	2	5,689,664
Sub Total		19	10	86,844,870
GRAND TOTAL		260	109	1,871,943,402

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VOTE 120: NATIONAL CITIZENSHIP AND IMMIGRATION CONTROL

POST/ TITLE	SCALE	APPROVED POST	FILLED	ANNUAL SALARY
PROGRAMME 01 - OFFICE OF THE DIRECTOR				
Director	U1SE	1	1	28,431,605
Principal Accountant	U2U	1	1	18,326,898
Principal Internal Auditor	U2U	1	1	18,326,898
Principal Procurement Officer	U2U	1	1	18,326,898
Senior Accountant	U3U	1	1	13,574,506
Senior Internal Auditor	U3U	1	1	13,574,506
Senior Procurement Officer	U3U	1	1	13,574,506
Senior Statistician	U3U	1	1	15,789,177
Senior Immigration Officer	U3L	2	2	23,774,128
Accountant	U4U	3	3	33,853,173
Internal Auditor	U4U	2	1	11,284,391
Procurement Officer	U4U	1	1	11,284,391
Records Officer	U4L	1	1	8,686,418
Personal Secretary	U4L	2	1	7,737,415

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Ministry of Internal Affairs

POST/ TITLE	SCALE	APPROVED POST	FILLED	ANNUAL SALARY
Immigration Officer (Engineering)	U4SC	2	2	26,262,184
Immigration Officer	U4L	9	9	67,290,831
Stenographer Sec.	U5L	5	1	5,757,103
Senior Accounts Assistant	U5U	3	3	20,496,600
Office Supervisor	U6L	1	1	6,038,062
Stores Assistant	U7U	1	1	4,001,333
Clerical Officer	U7L	1	1	3,472,334
Accounts Assistant	U7U	6	6	27,200,202
Office Typist	U7U	9	1	4,533,367
Driver	U8U	5	3	8,534,496
Office Attendant	U8U	2	2	5,689,664
Sub - Total		63	47	415,821,086
PROGRAMME 02 - LEGAL AND INSPECTION SERVICES				
Commissioner	U1SE	1	1	22,313,410
Asst Commissioner	U1E	2	1	20,298,366
Prin Immigration Officer	U2L	3	3	

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POST/ TITLE	SCALE	APPROVED POST	FILLED	ANNUAL SALARY
				46,507,698
Sen Immigration Officer	U3L	4	4	47,548,256
Immigration Officer	U4L	44	44	369,761,788
Personal Secretary	U4L	1	1	9,582,418
Office Typist	U7U	1	1	4,533,367
Immigration Assistant	U7U	13	13	43,210,557
Office Attendant	U8U	2	2	5,689,664
Driver	U8U	2	2	5,689,664
Sub - Total		73	72	575,135,188
PROGRAMME 03 - CITIZENSHIP AND PASSPORT CONTROL				
Commissioner	U1SE	1	1	22,313,410
Prin Immigration Officer	U2L	5	5	77,512,830
Sen Immigration Officer	U3L	8	7	83,209,448
Immigration Officer	U4L	74	74	621,872,098
Assistant Immigration Officer	U6U	1	1	5,240,129
Immigration Assistant	U7L	33	33	112,429,482

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POST/ TITLE	SCALE	APPROVED POST	FILLED	ANNUAL SALARY
Records Asst.	U7U	10	9	40,800,303
Office Typist	U7U	3	3	13,600,101
Driver	U8U	1	1	2,844,832
Office Attendant	U8U	18	18	51,206,976
Sub - Total		154	152	1,031,029,609
PROGRAMME 04 - IMMIGRATION CONTROL				
Commissioner	U1SE	1	1	22,313,410
Asst Commissioner	U1E	2	1	20,298,366
Prin Immigration Officer	U2L	11	9	139,523,094
Senior Immigration Officer	U3L	27	24	285,289,536
Immigration Officer	U4L	183	176	1,479,047,152
Personal Secretary	U4L	1	1	9,582,418
Asst. Records Officer	U5L	1	1	6,757,103
Assist. Immigration Officer	U6U	7	5	26,200,645
Immigration Assistant	U7L	139	124	422,462,296
Driver	U8U	5	5	14,224,160

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POST/ TITLE	SCALE	APPROVED POST	FILLED	ANNUAL SALARY
Office Attendant	U8U	23	21	59,741,472
Sub - Total		400	368	2,485,439,652
GRAND - TOTAL		690	639	4,507,425,535

VOTE 144: UGANDA POLICE FORCE

S/N	Rank/Title	Salary scale	Approved Strength	Current Strength	Basic monthly salary	Annual salary
1	INSPECTOR GENERAL OF POLICE	U1F	1	1	6,821,175	81,854,100
2	DEPUTY INSPECTOR GENERAL OF POLICE	U1F	1	1	6,821,175	81,854,100
3	ASSISTANT INSPECTOR GENERAL OF POLICE	U1SE	12	25	2,664,718	799,415,412
4	SENIOR COMMISSIONER OF POLICE	U1SE	8	21	2,335,040	588,430,188
5	COMMISSIONER OF POLICE	U1SE	51	61	1,985,721	1,453,547,508
6	ASSISTANT COMMISSIONER OF POLICE	U1E	100	93	1,795,236	2,003,483,076
7	SENIOR SUPERINTENDENT OF POLICE	U2	388	162	1,740,070	3,382,696,080
8	SUPERINTENDENT OF POLICE	U3	663	461	1,032,051	5,709,304,128
9	ASSISTANT SUPERINTENDENT OF POLICE	U4	1683	2971	831,001	29,626,841,760
10	INSPECTOR OF POLICE	U5U	1467	902	607,001	6,570,183,516

MPS Ministry of Internal Affairs

S/N	Rank/Title	Salary scale	Approved Strength	Current Strength	Basic monthly salary	Annual salary
11	ASSISTANT INSPECTOR OF POLICE	U5L	3670	2420	479,909	13,936,544,964
12	SERGEANT (POLICE)	U6U	9658	3709	457,503	20,362,531,680
13	CORPORAL (POLICE)	U6L	7897	6347	431,002	32,826,861,288
14	CONSTABLE	U7U	39862	22991	384,480	106,075,025,964
15	SPECIAL POLICE CONSTABLE	U8L		3544	275,200	11,703,705,600
	Sub-total		65461	43,709	19,587,000,444	235,202,279,364
CIVILIANS						
1	UNDER SECRETARY	U1SE	1	1	2,370,402	28,444,824
2	COMMISSIONER HRM	U1E		1	1,859,451	22,313,412
3	ASSISTANT COMMISSIONER	U1E	5	4	1,683,625	80,814,012
4	PRINCIPAL PERSONAL SECRETARY	U2	4	1	1,291,880	15,502,560
5	SENIOR RECORDS OFFICER	U3	28	16	776,772	149,140,212
6	Officers	U4	115	10	737,212	88,465,488
7	ASSISTANT OFFICER	U5U	175	47	581,258	327,829,452
8	Secretaries	U6	28	30	358,712	129,136,368
9	Record Assistant	U7	157	10		

MPS Ministry of Internal Affairs

S/N	Rank/Title	Salary scale	Approved Strength	Current Strength	Basic monthly salary	Annual salary
					300,836	36,100,320
10	Support staff	U8	414	113	236,773	321,064,692
	Sub-total		927	233	99,900,945	1,198,811,340
	Grand Total			43942	19,686,901,389	236,401,090,704

VOTE 145: UGANDA PRISONS SERVICE

Job Title	Salary Scale	Approved Establishment	Current Establishment	Gap	Basic Salary	Monthly Salary	Annual Salary requirement
Uniformed Staff							
Commissioner General of Prisons	U1S	1	1	-	6,868,005	6,868,005	82,416,060
Deputy Commissioner General of Prisons	U1S	1	1	-	6,774,345	6,774,345	81,292,140
Director of Prisons	U1SE	6	4	2	2,369,300	9,477,200	113,726,400
Commissioner of Prisons	UISE	8	15	-	1,859,451	27,891,765	334,701,180
Commissioner of Prisons - Science	UISE(SC)	11		11	2,370,401	-	-
Commissioner of Prisons - Legal	U1SE	1		1	2,848,560	-	-
Assistant Commissioner of Prisons	U1E(L)	47	24	23	1,624,934	38,998,416	467,980,992
Assistant Commissioner of	U1E	1					-

MPS Ministry of Internal Affairs

Job Title	Salary Scale	Approved Establishment	Current Establishment	Gap	Basic Salary	Monthly Salary	Annual Salary requirement
Prisons - Professional				1	2,428,712	-	
Assistant Commissioner of Prisons - Science	UIE(SC)	11		11	2,250,162	-	-
Senior Superintendant of Prisons	U2(L)	211	38	173	1,201,688	45,664,144	547,969,728
Senior Superintendent of Prisons - Legal	U2	3	1	2	2,104,960	2,104,960	25,259,520
Senior Superintendent of Prisons - Professional	U2(U)	1		1	1,282,315	-	-
Senior Superintendent of Prisons - Science	U4(SC)	162		162	1,089,533	-	-
Superintendent of Prisons - Legal	U3	4		4	1,578,720	-	-
Superintendent of Prisons - Science	U3(SC)	35		35	1,204,288	-	-
Superitendant of Prisons	U3(U)	310	76	234	979,805	74,465,180	893,582,160
Assistant Superintendent of Prisons	U4(L)	466	200	266	601,341	120,268,200	1,443,218,400
Assistant Superintendent of Prisons - Legal	U4	6		6	1,258,400	-	-
Assistant Superintendent of Prisons - Professional	U4(U)	28		28	979,805	-	-
Assistant Superintendent of Prisons - Science	U4(SC)	201		201	1,089,533	-	-
Principal officer I	U5(U)	806	118	688	537,405	63,413,790	760,965,480
Principal officer I - Science	U5(SC)	113		113	625,067	-	-

MPS Ministry of Internal Affairs

Job Title	Salary Scale	Approved Establishment	Current Establishment	Gap	Basic Salary	Monthly Salary	Annual Salary requirement
Principal officer II	U5(U)	736	486		472,079	229,430,394	2,753,164,728
Principal officer II - Science	U5(SC)	783			625,067	-	-
Chief Warder I / Wardress I	U5(L)	1,028	100		479,759	47,975,900	575,710,800
Chief Warder II / Wardress II	U5(L)	834	326		447,080	145,748,080	1,748,976,960
Chief Warder III / Wardress III	U5(L)	806	495		447,080	221,304,600	2,655,655,200
Sergeant Warder / Matron	U6(U)	5,780	859		431,616	370,758,144	4,449,097,728
Corporal Warder / Assistant Matron	U6(L)	6,934	2,172		401,493	872,042,796	10,464,513,552
Warder / Wardress	U7(U)	9,661	4,445		366,933	1,631,017,185	19,572,206,220
Non Uniformed Staff							-
Undersecretary / Finance & Administration	U1SE	1	1	-	1,859,451	1,859,451	22,313,412
Commissioner	UISE	3		3	1,859,451	-	-
Assistant Commissioner	U1E(L)	6	5	1	1,624,934	8,124,670	97,496,040
Assistant Commissioner - Science	U1E(SC)	3		3	2,250,162	-	-
Accounts Assistant	U7(U)	13	6	7	316,393	1,898,358	22,780,296
Administrative Assistant	U7(L)	1		1	268,143	-	-

MPS Ministry of Internal Affairs

Job Title	Salary Scale	Approved Establishment	Current Establishment	Gap	Basic Salary	Monthly Salary	Annual Salary requirement
Agricultural Engineer	U4(SC)	3	6	- 3	1,089,533	6,537,198	78,446,376
Agricultural Extension Worker	U6(U)	296	10	286	431,616	4,316,160	51,793,920
Anaesthetic Assistant	U6(U)	32		32	431,616	-	-
Anaesthetic officer	U5(SC)	18	1	17	625,067	625,067	7,500,804
Antiquities Assistant	U7(L)	2		2	268,143	-	-
Archivist	U4(L)	1		1	601,341	-	-
Artisan Mechanic	U7(U)	5	3	2	316,393	949,179	11,390,148
Artisan Trade Tested	U7(L)	38		38	268,143	-	-
Artisan/Artisan Mate	U7(U)	3	13	- 10	316,393	4,113,109	49,357,308
Artisan'S Mate	U8(U)	3		3	209,859	-	-
Askari/ Security Guards	U8(U)	3		3	209,589	-	-
Assistant	U7(U)	71		71	408,135	-	-
Assistant Afforestation officer	U5(SC)	2		2	625,067	-	-
Assistant Caterer	U6(L)	1	2	- 1	386,972	773,944	9,287,328
Assistant Chaplain/Pastor/Imam	U5(L)	144		144	447,080	-	-

MPS Ministry of Internal Affairs

Job Title	Salary Scale	Approved Establishment	Current Establishment	Gap	Basic Salary	Monthly Salary	Annual Salary requirement
Assistant Civil Engineering officer	U5(SC)	5	4	1	625,067	2,500,268	30,003,216
Assistant Commercial Artist/ Designer	U5(L)	2		2	447,080	-	-
Assistant Computer Operator	U6(U)	1		1	416,617	-	-
Assistant Education officer	U5(U)	162		162	472,079	-	-
Assistant Education officer - Science	U5(SC)	14	9	5	625,067	5,625,603	67,507,236
Assistant Engineering officer - Electrical	U5(SC)	6		6	625,067	-	-
Assistant Entomological officer	U5(SC)	18		18	625,067	-	-
Assistant Health Educator	U5(SC)	28		28	625,067	-	-
Assistant Industrial Manager	U5(U)	194		194	472,079	-	-
Assistant Industrial Manager	U5(SC)	292		292	625,067	-	-
Assistant Instructor	U6(U)	335		335	416,617	-	-
Assistant Instructor - Science	U5(SC)	485		485	625,067	-	-
Assistant Librarian	U5(L)	2		2	447,080	-	-
Assistant Medical Records officer	U5(U)	2		2	472,079	-	-
Assistant Medical Superintendent	U5(SC)	41		41	1,131,967	-	-

MPS Ministry of Internal Affairs

Job Title	Salary Scale	Approved Establishment	Current Establishment	Gap	Basic Salary	Monthly Salary	Annual Salary requirement
Assistant Monitoring & Evaluation officer	U5(U)	4		4	537,405	-	-
Assistant Procurement officer	U5(U)	3		3	472,079	-	-
Assistant Psychological Social Worker	U5(L)	341		341	447,080	-	-
Assistant Records officer	U5(L)	2		2	447,080	-	-
Assistant Rehabilitation & Intergration officer	U5(L)	590		590	447,080	-	-
Assistant Research officer	U5(U)	4		4	472,079	-	-
Assistant Security officer/ Head Askari	U7(L)	1		1	268,143	-	-
Assistant Stores officer/ Farm Tools	U5(U)	105		105	472,079	-	-
Assistant Surveyor	U5(SC)	1		1	625,067	-	-
Assistant Welfare officer	U5(L)	29	34	-5	447,080	15,200,720	182,408,640
Biostatistician	U4(SC)	2		2	1,089,533	-	-
Cartographer	U5(SC)	2		2	625,067	-	-
Caterer	U5(L)	2		2	447,080	-	-
Catering Assistant/ Head Cook	U7(L)	6		6	316,393	-	-
Chaplain /Pastor/Imam	U5(L)	645		645	447,080	-	-

MPS Ministry of Internal Affairs

Job Title	Salary Scale	Approved Establishment	Current Establishment	Gap	Basic Salary	Monthly Salary	Annual Salary requirement
Civil Engineer	U4(SC)	2		2	1,089,533	-	-
Cleaner/ Gardener	U8(L)	65		65	187,660	-	-
Clinical officer	U5(SC)	82	16	66	753,862	12,061,792	144,741,504
Cold Chain Assistant	U7(U)	29		29	414,158	-	-
Commercial Artist/ Designer	U4(L)	1	1	-	601,341	601,341	7,216,092
Community Corrections officer	U4(L)	1		1	601,341	-	-
Computer Assistant/ Computer Laboratory	U7(U)	1		1	316,393	-	-
Computer Operator	U6(U)	1		1	416,617	-	-
Consultant (Cardiology)	U1SE	8		8	2,628,075	-	-
Cook	U8(U)	28	7	21	209,589	1,467,123	17,605,476
Darkroom Attendant	U8(U)	2		2	209,589	-	-
Dental Attendant	U8(U)	2		2	209,589	-	-
Dental Surgeon	U4(SC)	2	1	1	1,175,632	1,175,632	14,107,584
Deputy Headteacher	U3(L)	3		3	902,612	-	-
Dhobi	U8(U)	3		3	209,589	-	-

MPS Ministry of Internal Affairs

Job Title	Salary Scale	Approved Establishment	Current Establishment	Gap	Basic Salary	Monthly Salary	Annual Salary requirement
Dispenser	U5(SC)	29	1	28	753,862	753,862	9,046,344
Draughtsman	U5(SC)	2		2	625,067	-	-
Driver	U8(U)	30		30	209,589	-	-
Economist	U4(U)	4		4	798,667	-	-
Education Assistant	U7(U)	8		8	408,135	-	-
Education officer - Science	U4(SC)	12		12	1,089,533	-	-
Electrician	U7(U)	316		316	316,393	-	-
Electrical Engineer	U4(SC)	1		1	1,089,533	-	-
Engineering Assistant	U7(U)	167		167	482,695	-	-
Engineering Technician (Mechanic)	U6(U)	3		3	416,617	-	-
Enrolled Nurse/ Midwife	U7(U)	371	69	302	414,158	28,576,902	342,922,824
Entomological officer (Medical)	U4(SC)	3		3	1,131,967	-	-
Environmental Assistant/Afforestation	U7(U)	18		18	316,393	-	-
Feed Mill Manager (Nutritionist)	U4(SC)	1	1	-	1,089,533	1,089,533	13,074,396
Fisheries officer	U4(SC)	1		1	1,089,533	-	-

MPS Ministry of Internal Affairs

Job Title	Salary Scale	Approved Establishment	Current Establishment	Gap	Basic Salary	Monthly Salary	Annual Salary requirement
Head Teacher - Professional	U4(L)	1		1	799,323	-	-
Head Teacher - Science	U2(L)	1		1	1,201,688	-	-
Health Assistant	U7(U)	62		62	414,158	-	-
Health Educator	U4(SC)	17	2	15	1,175,632	2,351,264	28,215,168
Health Information Assistant	U5(U)	26		26	472,079	-	-
Health Inspector (Environmental Health)	U5(SC)	32	2	30	753,862	1,507,724	18,092,688
Hospital Administrator	U4(L)	1		1	601,341	-	-
Human Resource officer	U4(L)	7	4	3	601,341	2,405,364	28,864,368
Industrial Manager	U4(SC)	109		109	1,089,533	-	-
Information Scientist	U4(SC)	1		1	1,089,533	-	-
Information Scientist/ It officer	U4(SC)	6		6	1,809,533	-	-
Information Technology It Technician	U5(U)	3		3	537,405	-	-
Instructor	U4U	71	1	70	723,836	723,836	8,686,032
Instructor	U7(U)	71	5	66	408,135	2,040,675	24,488,100
Instructor - Science	U5(SC)	406	6	400	625,067	3,750,402	45,004,824

MPS Ministry of Internal Affairs

Job Title	Salary Scale	Approved Establishment	Current Establishment	Gap	Basic Salary	Monthly Salary	Annual Salary requirement
Instructor (Agriculture/Verterinarytraining)	U4(SC)	189		189	1,089,533	-	-
Internal Auditor	U4(U)	4	2	2	798,667	1,597,334	19,168,008
Laboratory Assistant	U7(U)	29	3	26	414,158	1,242,474	14,909,688
Laboratory Technician	U5(SC)	29	5	24	625,067	3,125,335	37,504,020
Laboratory Technologist	U5(SC)	4	1	3	753,862	753,862	9,046,344
Lay Leader/Cathest/Imam	U7(L)	327		327	268,143	-	-
Librarian	U4(L)	2		2	601,341	-	-
Library Assistant	U7(L)	5		5	268,143	-	-
Machine Filter	U7(U)	1		1	316,393	-	-
Machine Operator	U8(U)	45		45	209,589	-	-
Mechanical Engineer/ Senior Assistant Engineering officer	U4(SC)	1		1	1,089,533	-	-
Medical officer	U4(SC)	23	3	20	1,175,632	3,526,896	42,322,752
Medical officer Special Grade (Psychiatry)	U2(SC)	23		23	1,992,454	-	-
Medical officer/ Senior Clinical officer (Team Doctor)	U4(SC)	1		1	1,175,632	-	-
Medical Records Assistant	U7(L)	28		28	268,143	-	-

MPS Ministry of Internal Affairs

Job Title	Salary Scale	Approved Establishment	Current Establishment	Gap	Basic Salary	Monthly Salary	Annual Salary requirement
Medical Records officer	U4(U)	1		1	798,667	-	-
Medical Social Worker	U4(L)	1		1	601,341	-	-
Medical Superintendent	U2(SC)	15		15	1,728,187	-	-
Mental Attendant	U8(U)	4		4	209,589	-	-
Monitoring & Evaluation officer	U4(U)	3		3	798,667	-	-
Mortuary Assistant	U7(U)	2		2	414,158	-	-
Mortuary Attendant	U8(U)	2		2	209,589	-	-
Motor Vehicle Attendant	U8(U)	32		32	209,589	-	-
Nursing officer (Midwifery)	U5(SC)	393	35	358	625,067	21,877,345	262,528,140
Nutritionist	U4(SC)	2		2	1,131,967	-	-
Occupational Physiotherapist	U5(SC)	17	1	16	625,067	625,067	7,500,804
office Attendant	U8(L)	539	28	511	187,660	5,254,480	63,053,760
office Supervisor	U5(U)	2		2	472,079	-	-
office Typist	U7(U)	182	8	174	316,393	2,531,144	30,373,728
Ophthalmic officer	U5(SC)	17	2	15	753,862	1,507,724	18,092,688

MPS Ministry of Internal Affairs

Job Title	Salary Scale	Approved Establishment	Current Establishment	Gap	Basic Salary	Monthly Salary	Annual Salary requirement
Orthopaedic Clinical officer	U5(SC)	19	1	18	753,862	753,862	9,046,344
Parole officer	U4(L)	1		1	601,341	-	-
Personal Secretary	U4(L)	19	3	16	601,341	1,804,023	21,648,276
Personal Secretary/ Special Grade	U3(L)	1		1	902,612	-	-
Pharmacist	U4(SC)	2		2	1,131,967	-	-
Pharmacy Attendant	U8(U)	2		2	209,589	-	-
Physiotherapist	U5(SC)	2	1	1	753,862	753,862	9,046,344
Planner/ Economist	U4(U)	1		1	798,667	-	-
Plant Attendant	U8(L)	16	3	13	187,660	562,980	6,755,760
Plant Operator	U8(U)	16		16	209,589	-	-
Plumber	U7(U)	312	1	311	316,393	316,393	3,796,716
Policy Analyst	U4(U)	3		3	798,667	-	-
Pool Stenographer	U6(U)	199	1	198	431,616	431,616	5,179,392
Porter	U8(L)	71		71	187,660	-	-
Principal Rehabilitation & Welfare officer	U2(L)	59	1	58	1,201,688	1,201,688	14,420,256

MPS Ministry of Internal Affairs

Job Title	Salary Scale	Approved Establishment	Current Establishment	Gap	Basic Salary	Monthly Salary	Annual Salary requirement
Principal Architecture	U2(SC)	1		1	1,728,187	-	-
Principal Assistant Secretary	U2(L)	1		1	1,282,315	-	-
Principal Clinical officer	U3(SC)	3		3	1,315,765	-	-
Principal Community Corrections officer	U2(L)	1		1	1,201,688	-	-
Principal Economist	U2(U)	1		1	1,282,315	-	-
Principal Education officer	U2(SC)	3		3	1,728,187	-	-
Principal Executive Engineer - Civil	U2(SC)	2	2	-	1,728,187	3,456,374	41,476,488
Principal Executive Engineer - Electrical	U2(SC)	1		1	1,728,187	-	-
Principal Human Resource officer	U2(L)	1	1	-	1,201,688	1,201,688	14,420,256
Principal Industrial Manager	U2(SC)	4		4	1,728,187	-	-
Principal Instructor	U3U	231		231	1,204,288	-	-
Principal Medical officer	U2(SC)	3	2	1	1,992,454	3,984,908	47,818,896
Principal Monitoring & Evaluation officer	U2(U)	3		3	1,282,315	-	-
Principal Nursing officer	U3(SC)	1	1	-	1,315,765	1,315,765	15,789,180
Principal Parole officer	U2(L)	1		1	1,201,688	-	-

MPS Ministry of Internal Affairs

Job Title	Salary Scale	Approved Establishment	Current Establishment	Gap	Basic Salary	Monthly Salary	Annual Salary requirement
Principal Personal Secretary	U2(L)	1	1	-	1,282,315	1,282,315	15,387,780
Principal Pharmacist	U2(SC)	1		1	1,992,454	-	-
Principal Policy Analyst	U2(U)	2		2	1,282,315	-	-
Principal Psychological Social Worker	U2(L)	1		1	1,201,688	-	-
Principal Research officer	U2(U)	2	1	1	1,282,315	1,282,315	15,387,780
Principal Selection Systems Development officer	U2(L)	1		1	1,201,688	-	-
Principal Stores Assistant	U5(U)	2		2	472,079	-	-
Principal Systems Administrator (Networks & Software)	U2(SC)	1		1	1,728,187	-	-
Procurement officer	U4(U)	2	1	1	798,667	798,667	9,584,004
Psychiatric Clinical officer	U5(SC)	80	1	79	753,862	753,862	9,046,344
Psychological Social Worker	U4(L)	186	10	176	601,341	6,013,410	72,160,920
Public Health Dental officer	U5(SC)	17	4	13	753,862	3,015,448	36,185,376
Public Health Nurse	U5(SC)	17		17	625,067	-	-
Quantity Surveyor	U4(SC)	2		2	1,089,533	-	-
Radiographer (X-Ray & Ultra	U5(SC)	34	1				

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Ministry of Internal Affairs

Job Title	Salary Scale	Approved Establishment	Current Establishment	Gap	Basic Salary	Monthly Salary	Annual Salary requirement
Scan)				33	753,862	753,862	9,046,344
Receptionist	U7(U)	2		2	316,393	-	-
Records Assistant	U7(L)	5	2	3	268,143	536,286	6,435,432
Records Clerk	U7(L)	61		61	268,143	-	-
Records officer	U4(L)	2		2	601,341	-	-
Rehabilitation officer	U4(L)	376	14	362	601,341	8,418,774	101,025,288
Research officer	U4(U)	7		7	798,667	-	-
Senior Rehabilitation officer	U3(L)	7	7	-	902,612	6,318,284	75,819,408
Senior Accountant	U3(U)	2	1	1	979,805	979,805	11,757,660
Senior Accounts Assistant	U5(U)	8	3	5	472,079	1,416,237	16,994,844
Senior Agricultural Engineer	U3(SC)	2		2	1,204,288	-	-
Senior Anaesthetic officer	U4(SC)	2		2	1,131,967	-	-
Senior Archivist	U3(L)	1		1		-	-
Senior Assistant Secretary	U3(L)	1		1	902,612	-	-
Senior Biostatistician	U3(SC)	2		2	1,204,288	-	-

MPS Ministry of Internal Affairs

Job Title	Salary Scale	Approved Establishment	Current Establishment	Gap	Basic Salary	Monthly Salary	Annual Salary requirement
Senior Civil Engineer	U3(SC)	1		1	1,204,288	-	-
Senior Clinical officer	U4(SC)	32	10	22	1,131,967	11,319,670	135,836,040
Senior Community Corrections officer	U3(L)	1		1	902,612	-	-
Senior Dental Surgeon	U3(SC)	1		1	1,315,765	-	-
Senior Dispenser	U4(SC)	2	1	1	1,131,967	1,131,967	13,583,604
Senior Economist	U3(U)	3		3	979,805	-	-
Senior Education Assistant	U7(U)	6		6	482,695	-	-
Senior Education officer/Lnstructor	U3(SC)	6		6	1,204,288	-	-
Senior Electrical Engineer	U3(SC)	1		1	1,204,288	-	-
Senior Entomologist	U3(SC)	1		1	1,204,288	-	-
Senior Environmental Health Inspector	U3(SC)	1		1	1,315,765	-	-
Senior Health Assistant	U6(U)	17		17	478,934	-	-
Senior Health Educator	U3(SC)	2	1	1	1,315,765	1,315,765	15,789,180
Senior Health Inspector	U4(SC)	1		1	1,131,967	-	-
Senior Hospital Administrator	U3(L)	1	1	-	902,612	902,612	10,831,344

MPS Ministry of Internal Affairs

Job Title	Salary Scale	Approved Establishment	Current Establishment	Gap	Basic Salary	Monthly Salary	Annual Salary requirement
Senior Human Resource officer	U3(L)	7	1	6	902,612	902,612	10,831,344
Senior Industrial Management	U3(SC)	40		40	1,204,288	-	-
Senior Information Scientist	U3(SC)	1		1	1,204,288	-	-
Senior Information Technology officer	U3(SC)	2		2	1,204,288	-	-
Senior Instructor	U4(SC)	303	4	299	1,089,533	4,358,132	52,297,584
Senior Instructor	U4(U)	301	1	300	798,667	798,667	9,584,004
Senior Instructor	U3(SC)	106		106	1,204,288	-	-
Senior Internal Auditor	U3(U)	3	1	2	979,805	979,805	11,757,660
Senior IT officer	U3(SC)	2		2	1,204,288	-	-
Senior Laboratory Assistant	U6(U)	3		3	478,934	-	-
Senior Laboratory Technician	U4(SC)	4		4	1,131,967	-	-
Senior Librarian	U3(L)	1		1	902,612	-	-
Senior Mechanical Engineer	U3(SC)	1		1	1,204,288	-	-
Senior Medical officer	U3(SC)	20	1	19	1,315,765	1,315,765	15,789,180
Senior Medical Social Worker	U3(L)	1		1	902,612	-	-

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Ministry of Internal Affairs

Job Title	Salary Scale	Approved Establishment	Current Establishment	Gap	Basic Salary	Monthly Salary	Annual Salary requirement
Senior Mortuary Attendant	U6(U)	1		1	478,934	-	-
Senior Nursing officer	U4(SC)	20	3	17	1,175,632	3,526,896	42,322,752
Senior Nutritionist	U3(SC)	2		2	1,315,765	-	-
Senior Occupational Physiotherapist	U4(SC)	1		1	1,131,967	-	-
Senior Ophthalmic officer	U4(SC)	2		2	1,131,967	-	-
Senior Orthopaedic Technician	U4(SC)	1		1	1,131,967	-	-
Senior Parole officer	U3(L)	1		1	902,612	-	-
Senior Personal Secretary	U3(L)	1		1	902,612	-	-
Senior Pharmacist	U3(SC)	1	1	-	1,315,765	1,315,765	15,789,180
Senior Physiotherapist	U4(SC)	1		1	1,131,967	-	-
Senior Planner / Economist	U3(U)	1		1	979,805	-	-
Senior Policy Analyst	U3(U)	2		2	979,805	-	-
Senior Principal Instructor	U2(SC)	38		38	1,728,187	-	-
Senior Principal Nursing officer	U2(SC)	1	1	-	1,992,454	1,992,454	23,909,448
Senior Principal office Supervisor	U3(L)	1		1	902,612	-	-

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Job Title	Salary Scale	Approved Establishment	Current Establishment	Gap	Basic Salary	Monthly Salary	Annual Salary requirement
Senior Procurement officer	U3(U)	2	1	1	979,805	979,805	11,757,660
Senior Psychaitric Clinical officer	U4(SC)	2	1	1	1,131,967	1,131,967	13,583,604
Senior Psychological Social Worker	U3(L)	1		1	902,612	-	-
Senior Public Health Dental officer	U4(SC)	1		1	1,131,967	-	-
Senior Public Health Nurse	U4(SC)	16		16	1,131,967	-	-
Senior Quantity Surveyor	U3(SC)	1		1	1,204,288	-	-
Senior Radiographer	U4(SC)	2		2	1,131,967	-	-
Senior Records Assistant	U6(L)	2		2	386,972	-	-
Senior Records officer	U3(L)	1		1	902,612	-	-
Senior Rehabilitation & Intergration officer	U3(L)	219		219	902,612	-	-
Senior Research officer	U3(U)	4		4	979,805	-	-
Senior Selection Systems Development officer (Competency Development)	U3(L)	2		2	902,612	-	-
Senior Sports officer (Sports Science)	U3(SC)	1		1	1,204,288	-	-
Senior Stores Assistant	U6(U)	3		3	416,617	-	-
Senior Surveyor	U3(SC)	1					-

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Job Title	Salary Scale	Approved Establishment	Current Establishment	Gap	Basic Salary	Monthly Salary	Annual Salary requirement
				1	1,204,288	-	
Senior Systems Administrator/Database Programmer(Architech/Designer)	U3(SC)	2		2	1,204,288	-	-
Senior Vector Control officer (Medical)	U4(SC)	1		1	1,131,967	-	-
Senior Welfare officer	U3(L)	3		3	902,612	-	-
Senir It officer	U3(SC)	1		1	1,204,288	-	-
Social Rehabilitation & Welfare officer	U4(L)	1		1	601,341	-	-
Sports officer	U4(SC)	2		2	1,089,533	-	-
Stenographer Secretary	U5(L)	31		31	447,080	-	-
Stores Assistant	U7(U)	119		119	316,393	-	-
Surveyor	U4(SC)	1	1	-	1,089,533	1,089,533	13,074,396
Systems Administrato/It office	U4(SC)	3		3	1,089,533	-	-
Theatre Assistant	U6(U)	2		2	478,934	-	-
Theatre Attendant	U8(U)	17		17	209,589	-	-
Tractor Attendant	U8(L)	70		70	187,660	-	-
Tractor Operator	U8(U)	154	1				

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Job Title	Salary Scale	Approved Establishment	Current Establishment	Gap	Basic Salary	Monthly Salary	Annual Salary requirement
				153	209,589	209,589	2,515,068
Vector Control officer	U5(SC)	2		2	753,862	-	-
Verterinary Extension Worker	U6(U)	118		118	431,616	-	-
Welfare officer	U4(L)	7		7	601,341	-	-
Workshop Assistant	U7(U)	72		72	408,135	-	-
Worksop/Showroom Attendant	U8(L)	2	1	1	187,660	187,660	2,251,920
Grand Total		49402	9,766	39636		4,362,874,388	52,354,492,652

VOTE 305: GOVERNMENT ANALYTICAL LABORATORY

POST/ TITLE	SCALE	APPROVED POST	FILLED	ANNUAL SALARY
OFFICE OF THE DIRECTOR				
Director	U1SE	1	1	34,719,029
Senior Accountant	U3U	1	1	12,050,785
Procurement Officer	U4U	1	1	13,574,506
Internal Auditor	U4U	1	1	13,574,506
Driver	U8	1	1	2,844,832

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POST/ TITLE	SCALE	APPROVED POST	FILLED	ANNUAL SALARY
Sub Total		5	5	76,763,658
DEPARTMENT OF CRIMINALISTICS AND LABORATORY SERVICES				
Commissioner	U1SE	1	1	28,444,818
Asst. Commissioner	U1E	1	1	27,001,950
Senior Principal Laboratory Tech.	U2Sc	1	1	21,381,813
Senior Government Analyst	U3Sc	7	2	49,398,630
Principal Laboratory Technician	U3Sc	2	2	32,016,100
Government Analyst	U4Sc	7	5	70,661,295
Counsellor	U4L	1	1	8,938,393
Personal Secretary	U4L	1	1	9,582,418
Stenographer Secretary	U5L	1	1	5,364,965
Laboratory Technician	U5Sc	3	3	26,044,704
Laboratory Assistant	U7U	3	3	13,600,101
Driver	U8U	1	1	2,844,832
Office Attendant	U8L	1	1	2,565,981
SUB TOTAL		30	23	297,846,000

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POST/ TITLE	SCALE	APPROVED POST	FILLED	ANNUAL SALARY
DEPARTMENT OF QUALITY AND CHEMICAL VERIFICATION				
Government Analyst	U4SC	4	4	56,529,036
Office Attendant	U8U	1	1	2,844,832
SUB TOTAL		5	5	59,373,868
REGIONAL ANALYTICAL LABORATORIES				
Government Analyst	U4SC	21	8	113,058,072
Laboratory Technician	U5Sc	6	1	8,681,568
Laboratory Assistant	U7U	6	3	13,600,101
SUB TOTAL		33	12	135,339,741
ADMINISTRATIVE SUPPORT UNIT				
Assistant Records Officer	U5L	1	1	5,757,103
Stores Asst.	U7U	1	1	3,921,175
SUB TOTAL		2	2	9,678,278
GRAND TOTAL		75	47	579,001,545

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VOTE 309: NATIONAL IDENTIFICATION AND REGISTRATION AUTHORITY

Title	Classification	File Number	Computer No	Act Gross Salary	Salary Scale	Act Gross Salary According Authority	National ID	Salary
Executive Director	Contract Staff	NIRA/P001/15F	-	35,000,000	NIR1	35,000,000	CF67077101GG8A	420,000,000
Director, Finance & Admin	Contract Staff	NIRA/P004/16F	-	18,000,000	NIR2	18,000,000	CF69039101GJUG	216,000,000
Director, Legal/BS	Contract Staff	NIRA/P003/16F	-	18,000,000	NIR2	18,000,000	CF74002101LHTC	216,000,000
Director, Registration & Ops	Contract Staff	NIRA/P008/16M	-	18,000,000	NIR2	18,000,000	CM57009105JXYE	216,000,000
Director, ICT	Contract Staff	NIRA/P009/16M	-	18,000,000	NIR2	18,000,000	CM74055105XK0D	216,000,000
Head Procurement	Contract Staff	NIRA/P002/16M	-	16,000,000	NIR3	16,000,000	CM75027108U1KE	192,000,000
Head Human Resources	Contract Staff	NIRA/P005/16F	-	16,000,000	NIR3	16,000,000	CF75048102R3KD	192,000,000
Head Planning & Strategy	Contract Staff	NIRA/P006/16M	-	16,000,000	NIR3	16,000,000	CM660421011P2K	192,000,000
Head Internal Audit	Contract Staff	NIRA/P007/16M	-	16,000,000	NIR3	16,000,000	CM770371017L4K	192,000,000
Manager, Planning & Strategy	Contract Staff	NIRA/P021/16F	-	11,000,000	NIR4	11,000,000	CF83076101CVMK	132,000,000
Manager, M& E	Contract Staff	NIRA/P022/16M	-	11,000,000	NIR4	11,000,000	CM68030103A7YF	132,000,000
Manager Administration	Contract Staff	NIRA/P023/16M	-	11,000,000	NIR4	11,000,000	CM760221061MUG	132,000,000
Manager Finance	Contract Staff	NIRA/P019/16M	-	11,000,000	NIR4	11,000,000	CM87045100KX7C	132,000,000
Manager Legal	Contract Staff	NIRA/P012/16F	-	11,000,000	NIR4	11,000,000	CF79010102LWZJ	132,000,000

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ANNEX 3: VOTE VEHICLE UTILIZATION REPORT

VOTE 009: MINISTRY OF INTERNAL AFFAIRS HEADQUARTERS

ITEM NO.	VEHICLE REGISTRATION NUMBER	MAKE	TYPE	YEAR OF MANUFACTURE	CATEGORY	OPENING ODOMETER READING	PLANNED USAGE PER VEHICLE DURING PERIOD(KM)	VEHICLE UTILIZATION	REMARKS
1	UG0222G	STATION WAGON	TOYOTA LANDCRUISER		E	89132	30000	50%	Good Condition
2	UG0235G	STATION WAGON	TOYOTA LANDCRUISER	2013	E	11950	30000	50%	Good Condition
3	UG0248G	STATION WAGON	TOYOTA LANDCRUISER		E	65,000 as at 21/2/17	30000	30%	Good Condition
4.	UG0247G	STATION WAGON	MITSUBISHI PAJERO	2013	O	22702	30000	40%	Good Condition
5.	UG0097G	STATION WAGON	TOYOTA LANDCRUISER	2002	O	349762	30000	80%	Fair Condition
6	UG0131G	STATION WAGON	TOYOTA LANDCRUISER	2006	O	175402	30000	80%	Fair Condition

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ITEM NO.	VEHICLE REGISTRATION NUMBER	MAKE	TYPE	YEAR OF MANUFACTURE	CATEGORY	OPENING ODOMETER READING	PLANNED USAGE PER VEHICLE DURING PERIOD(KM)	VEHICLE UTILIZATION	REMARKS
7.	UG0214G	STATION WAGON	NISSAN PATROL	2008	O	188226	40000	90%	Fair Condition
8.	UG0088G	STATION WAGON	TOYOTA PRADO	2006	P	186715	30000	100%	Fair Condition
9.	UG0211G	DOUBLE CABIN PICKUP	TOYOTA HILUX	2011	P	115000	40000	70%	Poor Condition
10.	UG0129G	PICKUP	NISSAN D/CABIN	2007	O	199607	40000	90%	Fair Condition
11.	UG0050G	STATION WAGON	TOYOTA LANDCRUISER	2002	O	373641	40000	100%	Fair Condition
12	UG0036G	D/CABIN PICKUP	NISSAN	2001	P		40000	100%	Grounded

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VOTE 120: NATIONAL CITIZENSHIP AND IMMIGRATION CONTROL

S/N	Vehicle Reg. No	Make	Type	Year of Manufacture	Category	Opening Odometer	Remarks
1	UG 0248G	Station Wagon	Toyota Land Cruiser	2015	O	65,000	Excellent Condition
2	UG 0256G	Station Wagon	Toyota Land Cruiser	2015	E	57,738	Excellent Condition
3	UG 0258G	Station Wagon	Toyota Fortuner	2015	O	27,456	Excellent Condition
4	UG 0257G	Station Wagon	Toyota Fortuner	2015	O	26,596	Excellent Condition
5	UG 0259G	Station Wagon	Toyota Fortuner	2016	O	28,970	Excellent Condition
6	UG 0271G	Station Wagon	Toyota Land Cruiser	2015	P	13,761	Excellent Condition
7	UG 0270G	Double Cabin Pick Up	Toyota Hilux	2015	P	23,870	Excellent Condition
8	UG 0269G	Double Cabin Pick Up	Toyota Hilux	2015	P	27,875	Excellent Condition
9	UG 0268G	Double Cabin Pick Up	Toyota Hilux	2015	P	24,699	Excellent Condition
10	UG 0267G	Station Wagon	Toyota Land Cruiser	2015	P	15,871	Excellent Condition
11	UG 0266G	Double Cabin Pick Up	Toyota Hilux Pick Up	2016	P	21,045	Excellent Condition
12	UG 0260G	Station Wagon	Toyota Land Cruiser	2015	P	32,804	Excellent Condition

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S/N	Vehicle Reg. No	Make	Type	Year of Manufacture	Category	Opening Odometer	Remarks
14	UG 0264G	Double Cabin Pick Up	Isuzu	2015	P	25,175	Excellent Condition
15	UG 0263G	Double Cabin Pick Up	Isuzu	2015	P	45,514	Excellent Condition
16	UG 0262G	Double Cabin Pick Up	Isuzu	2015	P	52,395	Excellent Condition
17	UG 0261G	Double Cabin Pick Up	Isuzu	2015	P	21,758	Excellent Condition
18	UG 0254G	Double Cabin Pick Up	Ford	2014	P	40,076	Good Condition
19	UG 0253G	Double Cabin Pick Up	Ford	2014	P	43,908	Good Condition
20	UG 0245G	Double Cabin Pick Up	Toyota Hilux	2014	P	57,500	Good Condition
21	UG 0244G	Double Cabin Pick Up	Toyota Hilux	2014	P	78,774	Good Condition
22	UG 0243G	Double Cabin Pick Up	Toyota Hilux	2014	P	79,815	Good Condition
23	UG 0242G	Double Cabin Pick	Toyota Hilux	2014	P	65,234	Good Condition

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S/N	Vehicle Reg. No	Make	Type	Year of Manufacture	Category	Opening Odometer	Remarks
		Up					
24	UG 0241G	Double Cabin Pick Up	Ford	2014	P	82,654	Good Condition
25	UG 0240G	Double Cabin Pick Up	Toyota Hilux	2014	P	92,325	Good Condition
26	UG 0220G	Double Cabin Pick Up	Toyota Hilux	2014	P	71,025	Good Condition
27	UG 0239G	Double Cabin Pick Up	Toyota Hilux	2014	P	98,800	Good Condition
28	UG 0238G	Van	Toyota Hiace	2014	P	57,173	Good Condition
29	UG 0130G	Van	Toyota Hiace	2006	P	207,332	Quite Fair
30	UG 0175G	Double Cabin Pick Up	Nissan Hard Body	2012	P	209,634	Fair
31	UG 0187G	Sedan	Mitsubishi Lancer	2013	P	121,052	Good Condition
32	UG 0056G	Double Cabin Pick Up	Nissan Hard Body	2004	P	221,540	Fair
33	UG 0172G	Double Cabin Pick Up	Nissan Hard Body	2012	P	152,675	Quite Fair

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S/N	Vehicle Reg. No	Make	Type	Year of Manufacture	Category	Opening Odometer	Remarks
34	UG 0174G	Double Cabin Pick Up	Nissan Hard Body	2012	P	148,521	Quite Fair
35.	UG 0219G	Double Cabin Pick Up	Hilux	2014	P	120,490	Good Condition
36.	UG 0183G	Station Wagon	Toyota Land Cruiser	2012	P	178,006	Quite Fair
37.	UG 0212G	Van	Toyota Hiace	2013	P	129,672	Good Condition
38.	UG 0162G	Van	Toyota Hiace	2010	P	230,051	Quite Fair
39.	UG 0171G	Double Cabin Pick Up	Toyota Hilux	2012	P	174,078	Fair
40.	UG 0255G	Double Cabin Pick Up	Ford	2014	P	80,976	Good Condition
41	UG 0221G	Double Cabin Pick Up	Toyota Hilux	2014	P	67,023	Good Condition

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VOTE 145: UGANDA PRISONS SERVICE

Vehicle Registration Number	Make	Engine Number	Chassis Number	Deployment	Manufacture year	Year of Registration	Operational status
UG0017U	BUS	118873	JB000273	Transport pool	1995	2000	Operational
UG0026U	BUS	6RBI-121655	J3000968	Transport pool	2001	2001	Operational
UG0027U	PICKUP	DG147903	WV222225ZJH098223	Canine	1996	2001	Operational
UG0032U	PICKUP	LN166RPRMDS	JTEDE626-5006-24899	Transport pool	2001	2001	
UG0036U	LORRY	49TC84XZ85311	MAT38612228R01672	Transport pool	2002	2002	
UG0046U	LORRY	697D22MYZ904179	MAT39903117R28109	Bifulubi	2001	2002	Operational
UG0047U	LORRY	B5914510M62210721	MAT39500417R27849	Q/master	2001	2002	Operational
UG0048U	LORRY	697D41HXZ886527	MAT399322227861849	Kitalya	2002	2002	Operational
UG0061U	LORRY	697D41KXZ901320	MAT3993222256498	Bugungu YO	2002	2003	Operational
UG0062U	LORRY	697D41KXZ901319	MAT 39932227R25551	Kamwengye	2002	2003	Operational
UG0064U	LORRY	697D41KXZ901333	MAT 39932227R25531	Kasangati	2002	2003	
UG0065U	WAGON	SL-5281106	JTEBK295XO-0001498	CP Industries	2002	2003	Operational
UG0066U	WAGON	IHZ-0403131	JTECB091003009387	CP Custodial Service	2002	2003	Operational

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Vehicle Registration Number	Make	Engine Number	Chassis Number	Deployment	Manufacture year	Year of Registration	Operational status
UG0067U	LORRY	B5-914510L62200546	MAT39500417R27851	Farms	2001	2003	Operational
UG0069U	PICKUP	3L-5304741	JTFDE62640-0097867	Kigo (m)	2003	2003	Operational
UG0070U	PICKUP	3L-5303358	JTFDE6269-0097679	Transport pool	2003	2003	Operational
UG0071U	WAGON	3L-5319896	JTEBK29J40-0002792	ACP/HR	2003	2003	Operational
UG0073U	PICKUP	3L-5383833	JTFDE62680-011358	Transport pool	2003	2004	Operational
UG0075U	LORRY	697D41KWZ910984	MAT39932237R29382	Kakiika	2004	2004	Operational
UG0076U	LORRY	697D41KWZ910982	MAT39932237R29381	Kiburara	2004	2004	Operational
UG0077U	LORRY	697D41BVZ864726	MAT39932147R08241	Kamuge	2004	2004	Operational
UG0081U	LORRY	697D41BVZ64689	MAT39932147R08280	Adjumani	2004	2004	
UG0082U	LORRY	697D41EVZ890233	MAT39932247R21048	Muinaina	2004	2004	Operational
UG0083U	WAGON	5L-5541048	JTEBK29J70-0010367	Legal services	2004	2005	
UG0084U	WAGON	5L-5546132	JTEBK29J60-0010487	AC/Accounts	2005	2005	Operational
UG0085U	LORRY	697D41KVZ931059	MAT3993214TR44143	Nyabuhikye	2004	2005	Operational
UG0086U	LORRY	697D41KVZ931496	MAT3993214TR4481	Masafu	2004	2005	Operational

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Vehicle Registration Number	Make	Engine Number	Chassis Number	Deployment	Manufacture year	Year of Registration	Operational status
UG0087U	PICKUP	3L-5561603	JTFDE62660-0140844	Transport pool	2004	2005	
UG0089U	LORRY	5OG62411424	MAT38804551R22457	Arua	2005	2006	Operational
UG0090U	LORRY	5OG62411423	MAT38804551R22458	Mbale	2005	2006	Operational
UG0091U	LORRY	5OJ62411424	MAT38804551R30634	Mubuku	2005	2006	Operational
UG0092U	LORRY	5OJ62422858	MAT38804551R-30633	Isimba	2005	2006	For Repair
UG0095U	PICKUP	5L-5617439	AHTFK22G403001499	SSP/SSO	2006	2006	Operational
UG0096U	WAGON	5L-5643622	JJEBK29J40-0019642	ACP/PC	2006	2006	Operational
UG0099U	PICKUP	5L-6012791	AHTFK22G303011652	ACP/QM	2006	2007	Operational
UG0100U	BUS	HQ 2830339	MAT 39922197R19305	Medical	2009	2010	Operational
UG0101U	PICKUP	W9AT173917	MNBBSFF806W530025	Transport pool	2006	2007	Grounded
UG0102U	PICKUP	W9AT173966	MNBBSFE806W530103	Transport pool	2006	2007	Operational
UG0104U	LORRY	70C62553730	MAT38814271R11019	Ruimi	2007	2007	Operational
UG0105U	LORRY	70C62554386	MAT38814271R11318	Transport pool	2007	2007	Under Repair
UG0107U	LORRY	70G62582131	MAT38814271R23027	Kakiika	2007	2007	Operational

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Vehicle Registration Number	Make	Engine Number	Chassis Number	Deployment	Manufacture year	Year of Registration	Operational status
UG0108U	LORRY	70G62582472	MAT38814271R23721	Soroti	2007	2007	Operational
UG0109U	LORRY	70G62582475	MAT38814271R23119	Kitgum	2007	2007	Operational
UG0110U	BUS	70F62577277	MAT38906570R00366	Transport pool	2007	2008	Operational
UG0111U	BUS	70E62575264	MAT38906570R00363	Transport pool	2007	2008	Operational
UG0113U	LORRY	80A62643492	MAT38814281R04436	Moroto	2007	2008	Operational
UG0114U	LORRY	80B62644888	MAT38814281R04421	Namalu	2007	2008	Operational
UG0115U	PICKUP	4M4OUAB0614	MMBJNKB708D050383	RPC Mid-Central	2007	2008	Operational
UG0116U	PICKUP	4M4OUAB0600	MMBJNK708D049749	RPC Mid North	2007	2008	Operational
UG0117U	WAGON	4M4OHJ7476	JMYLNV96W8J	Ag. Commissioner/HRM	2008	2008	Operational
UG0118U	PICKUP	4M4OUAB3213	MMBJNKB709D006853	RPC Southern	2008	2008	Operational
UG0119U	PICKUP	4M4OUAB3233	MMBJNKB708D050765	RPC Northern	2008	2008	Operational
UG0120U	PICKUP	4M4OUAB3098	MMBJNKB708D050215	RPC Central	2008	2008	Operational

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Vehicle Registration Number	Make	Engine Number	Chassis Number	Deployment	Manufacture year	Year of Registration	Operational status
UG0122U	PICKUP	4M4OUAB5174	MMBJNKB708D032336	RPC North Eastern	2008	2009	Operational
UG0123U	PICKUP	4M4OUAB5192	MMBJNKB708D032397	RPC East Central	2008	2009	Operational
UG0124U	PICKUP	4M4OUAB5243	MMBJNKB708D033206	RPC Kampala Extra	2008	2009	Operational
UG0125U	PICKUP	4M4OUAB5187	MMBJNKB708D032262	RPC Mid-Western	2008	2009	Operational
UG0126U	PICKUP	4M4OUAB5201	MMBJNKB708D032465	Transport pool	2008	2009	Operational
UG0127U	LORRY	90G-62767390	MAT38814291R14996	Namalu	2009	2009	Operational
UG0128U	LORRY	90K-62797936	MAT38814291R24813	Pader	2009	2009	Operational
UG0129U	PICKUP	4M40UAB7039	MMBJNKB709D056805	OC Upper	2009	2010	Operational
UG0130U	WAGON	4M40HL2923	JMYLNV96W9J001066	Dir./P&E	2009	2010	Operational
UG0132U	PICKUP	4M40UAB9798	MMBJNKB70ADO102	Prisons Authority	2010	2010	Operational
UG0133U	LORRY	OIG-62910101	MAT388142AIR27802	Duty Free Shop	2010	2010	Operational

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Vehicle Registration Number	Make	Engine Number	Chassis Number	Deployment	Manufacture year	Year of Registration	Operational status
UG0134U	Ambulance	IHZ-0476524	JTERB715-40026162	Medical	2005	2005	Operational
UG0135U	LORRY	OIH-62914763	MAT38814241R28293	Loro	2010	2010	Operational
UG0136U	PICKUP	4JJI-H49457	MPATFS85HAH541052	Back log	2010	2010	Operational
UG0137U	PICKUP	4JJI-HJ1110	MPATFS85HAH-541993	Back log	2010	2010	Under Repair
UG0138U	LORRY	OIH-62914762	MA388142AIR28292	Lira	2010	2010	Operational
UG0139U	LORRY	OIH-62921574	MA388142AIR30338	Ragem	2010	2010	Operational
UG0140U	LORRY	OIJ-62935103	MAT388142AIR33487	Q/master	2010	2011	Operational
UG0141U	LORRY	OIJ-62935111	MAT388142AIR33495	Q/master	2010	2011	Operational
UG0142U	LORRY	697D41NZY860252	MAT399321A7R42474	Rukungiri	2010	2011	Operational
UG0143U	LORRY	697D41NZ-Y859872	MAT399321A7R42502	Fort portal	2010	2011	Operational
UG0144U	LORRY	697D41NZY860263	MAT399321A7R42504	Kigo	2010	2011	Operational
UG0145U	LORRY	697D41NZY860276	MAT399321A7R42604	Jinja ®	2010	2011	Operational
UG0146U	LORRY	697D41NZY860300	MAT399321A7R42606	Bushenyi	2010	2011	Operational
UG0147U	LORRY	697D41NZY860277	MAT399321A7R42605	Kiruhura	2010	2011	Operational

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Vehicle Registration Number	Make	Engine Number	Chassis Number	Deployment	Manufacture year	Year of Registration	Operational status
UG0148U	LORRY	697D41NZY858799	MAT399329A7R41172	Bubukwanga	2010	2011	Operational
UG0149U	PICKUP	2KD5255340	AHTFR22G506037972	Duty Free shop	2011	2011	Operational
UG0151U	WAGON	IKD2038807	JTEBH9FJ10K032899	Medical	2010	2011	Operational
UG0152U	WAGON	IKD2044694	JTEBH9FJ90K035402	Medical	2010	2011	Operational
UG0159U	PICKUP	2KD-5308363	AHTFR22G406040197	I/auditors	2011	2011	Operational
UG0160U	PICK UP	NLAT1192965	AFATXXMJ2TAB01368	Commandant PATS	2011	2012	Operational
UG0161U	LORRY	697D41FYY835151	MAT399321B7R28525	Bubulo	2011	2012	Operational
UG0162U	LORRY	697D41FYY835150	MAT399321B7R28531	Saza	2011	2012	Operational
UG0163U	LORRY	IIG-63157901	MAT450020B7R33986	Nakasongola	2011	2012	Operational
UG0164U	LORRY	IIG-63159834	MAT450020B7R36320	Masindi	2011	2012	Operational
UG0165U	LORRY	011E-63138013	MAT450020B7R26508	Ibuga	2011	2012	Operational
UG0166U	BUS	OIM-62967316	MAT389067AR00903	PATS	2011	2012	Operational
UG0167U	WAGON	IKD2070370	JTEBH3FJ80K044637	Deputy CGP	2010	2012	Operational
UG0168U	WAGON	IVD0143444	JTMHVO5J904065217	CGP	2011	2012	Operational

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Vehicle Registration Number	Make	Engine Number	Chassis Number	Deployment	Manufacture year	Year of Registration	Operational status
UG0169U	WAGON	5L6191865	JTEBD9FJ80K007909	Dir. RPPD	2011	2012	Operational
UG0170U	WAGON	5L6186587	JTEBD9FJ00K007368	Dir. Admin	2011	2012	Operational
UG0172U	MINI BUS	2KD-5776689	JTFJ502P000029742	Transport pool	2012	2012	Operational
UG0173U	PICKUP	2KD-5819861	AHTFR22G00606185S	Ag. Dir. HRPD	2012	2012	Operational
UG0174U	PICKUP	2KD-5818339	AHTFR22G706061786	NTR	2012	2012	Operational
UG0175U	PICKUP	2KD-5834777	AHTFR22G706062629	CP/F	2012	2012	Operational
UG0176U	PICKUP	2KD-5839178	AHTFR22G20606311	RPC East Central	2012	2012	Operational
UG0177U	PICKUP	2KD-5830913	AHTFR22G006062830	Engineering	2012	2012	Operational
UG0178U	PICKUP	2KD-5817479	AHTFR22GX06061720	Kalangala	2012	2012	Operational
UG0179U	PICKUP	2KD-5815947	AHTFR22G806061652	RPC Western Region	2012	2012	Operational
UG0180U	LORRY	21J-84076111	MAT450020C7R41382	Tororo	2012	2013	Operational
UG0181U	LORRY	KXY859322	MAT399321C7R40345	Butiiti	2012	2013	Operational
UG0182U	LORRY	21J84075231	MAT450020C7R41390	Gulu	2012	2013	Operational

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Vehicle Registration Number	Make	Engine Number	Chassis Number	Deployment	Manufacture year	Year of Registration	Operational status
UG0183U	BUS	21H63281245	MAT389067COR00430	Transport pool	2012	2013	Operational
UG0184U	BUS	21K63293842	MAT389067COR00447	Transport pool	2012	2013	Operational
UG0185U	BUS	21H63282581	MAT389067COR00432	Transport pool	2012	2013	Operational
UG0187U	M/CYCLE	3TT-202093	DEO2X-079344	Namalu	2012	2013	Operational
UG0188U	M/CYCLE	3TT-202094	DEO2X-079345	Tororo	2012	2013	Operational
UG0189U	WAGON	IKD2303601	JTEBH3FJXOKI09522	US - F&A	2013	2013	Operational
UG0191U	SALOON CAR	2ZRU627757	AHTLC58E703034004	PPS/CGP	2013	2014	Operational
UG0193U	BUS	31L-84135967	MAT389067DOR00272	Kigo	2013	2014	Operational
UG0194U	LORRY	31G84119691	MAT450020D7R25099	Ndorwa	2013	2014	Operational
UG0195U	PICK UP	2KDA387225	AHTFR22GX06083605	Transport pool	2014	2014	Operational
UG0196U	PICK UP	2KDA387202	AHTFR22G606083603	RPC Mid-Eastern	2014	2014	Operational
UG0198U	PICK UP	2KDA459662	AHTDR22G305531583	CGP Escorts	2014	2014	Operational
UG0202U	BUS	41B84146406	MAT389067EOR0065	Transport pool	2014	2015	Operational

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Vehicle Registration Number	Make	Engine Number	Chassis Number	Deployment	Manufacture year	Year of Registration	Operational status
UG0203U	BUS	41GUY827313	MAT399221E7R12956	Transport pool	2014	2015	Operational
UG0204U	LORRY	HWY842140	MAT399321D7R25907	Transport pool	2013	2015	Operational
UG0205U	LORRY	KWY848123	MAT399321D7R29203	Masaka	2013	2015	Operational
UG0206U	LORRY	41H63391874	MAT388142E1R12776	Kitalya	2014	2015	Operational
UG0207U	LORRY	41H63391876	MAT388142E1R12775	PHQ- QM	2014	2015	Operational
UG0208U	LORRY	41H63391076	MAT388142E1R12449	Isimba	2014	2015	Operational
UG0209U	TIPPER	21E-63257634	MAT395081C2R10496	Engineer	2014	2015	Operational
UG0210U	LORRY	31H63339795	MAT424117D2R08997	Lugore	2013	2015	Operational
UG0211U	LORRY	41H63391873	MAT388142E1R12984	Kotido	2014	2015	Operational
UG0214U	MINI BUS	2KDA777605	JTFTSO2P200049331	Transport pool	2015	2015	Operational
UG0215U	PICK UP	2KDA664922	AHTDR22G005535302	PHQ CGP	2014	2015	Operational
UG0216U	PICK UP	2KDA694834	AHTDR22G705535863	Engineer	2015	2015	Operational
UG0217U	PICK UP	2KDA724698	AHTFR22G806101891	RPC South Eastern	2015	2015	Operational
UG0218U	PICK UP	2KDA728995	AHTFR22G106102140	Farms	2015	2015	Operational

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Vehicle Registration Number	Make	Engine Number	Chassis Number	Deployment	Manufacture year	Year of Registration	Operational status
UG0219U	PICK UP	2KDA723597	AHTFR22GX06101813	RPC Kigezi	2015	2015	Operational
UG0220U	PICK UP	2KDA732074	AHTFR22G006102274	Transport pool	2015	2015	Operational
UG0221U	PICK UP	2KDA730712	AHTFR22G906192192	Transport pool	2015	2015	Operational
UG0222U	PICK UP	2KDA733945	AHTFR22G606102309	CP E& E	2015	2015	Operational
UG0223U	M/CYCLE	162FMJDA078652	LOXD0407881	Bidibidi	2013	2015	Operational
UG0227U	M/CYCLE	JD21E-2004671	LTMJD2191C5204397	Medical	2014	2016	Operational
UG0228U	M/CYCLE	JD21E-2003741	LTMJD2190C5203841	Medical	2014	2016	Operational
UG0229U	M/CYCLE	JD21E-2004715	LTMJD2190C5204388	Medical	2014	2016	Operational
UG0230U	M/CYCLE	JD21E-2004705	LTMJD2195C5204368	Medical	2014	2016	Operational
UG0231U	M/CYCLE	JD21E-2003821	LTMJD2197C5203674	Medical	2014	2016	Operational
UG0232U	M/CYCLE	JD21E-2003700	LTMJD2197C5203710	Medical	2014	2016	Operational
UG0233U	M/CYCLE	JD21E-2004472	LTMJD2190C5204505	Medical	2014	2016	Operational
UG0234U	M/CYCLE	JD21E-2004157	LTMJD2198C5204168	Medical	2014	2016	Operational
UG0235U	M/CYCLE	JD21E-2003754	LTMJD2190C5203810	Medical	2014	2016	Operational

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Vehicle Registration Number	Make	Engine Number	Chassis Number	Deployment	Manufacture year	Year of Registration	Operational status
UG0236U	M/CYCLE	JD21E-2005009	LTMJD2190C5204763	Medical	2014	2016	Operational
UG0253U	PICK UP	2KDA882179	AHTFR22GX06112312	ACP/PRO	2015	2016	Operational
UG0254U	PICK UP	2KDA882227	AHTFR22GS06112329	Transport pool	2015	2016	Operational
UG0255U	PICK UP	2KDA882237	AHTFR22G306112331	Farms	2015	2016	Operational
UG0256U	PICK UP	2KDA881954	AHTFR22G306112233	RPC South Western	2015	2016	Operational
UG0257U	PICK UP	2KDA878884	AHTFR22G306111843	CP/LDE	2015	2016	Operational
UG0258U	PICK UP	2KDA878881	AHTFR22G906111846	NRIC	2015	2016	Operational
UG0259U	PICK UP	2KDA878857	AHTFR22G406111835	CDC	2015	2016	Operational
UG0260U	PICK UP	2KDA881834	AHTFR22G506112198	CP Inspectorate	2015	2016	Operational
UG0261U	PICK UP	2KDA881551	AHTFR22G206112241	Welfare	2015	2016	Operational
UG0262U	PICK UP	2KDA886677	AHTFR22G206112949	PPO/PDU	2015	2016	Operational
UG0263U	LORRY	51G63453920	MAT388142F1R17253	Farms	2015	2016	Operational
UG0264U	WAGON	5L-6274984	JTEBD9FJX0K019172	Transport pool	2015	2016	Operational

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Vehicle Registration Number	Make	Engine Number	Chassis Number	Deployment	Manufacture year	Year of Registration	Operational status
UG0265U	LORRY	JUY834678	MAT399322F7R16060	Patongo	2015	2016	Operational
UG0266U	BUS	HUY828985	MAT399221E7R13366	Mbale	2015	2016	Operational
UG0267U	BUS	HUY827915	MAT399221E7R12957	Jinja	2015	2016	Operational
UG0268U	BUS	51B84207043	MAT462271F0R00044	Transport pool	2015	2016	Operational
UG0269U	LORRY	NUY840650	MAT399321F7R19135	Sentema	2015	2016	Operational
UG0270U	LORRY	KUY838055	MAT399321F7R17950	Muinaina	2015	2016	Operational
UG0271U	TIPPER	51C63429848	MAT395084F2R04804	Engineer	2015	2016	Operational
UG0282U	BUS			Transport pool			Operational
UG0280J	PICKUP						Operational
UG4271M	PICK UP	QD32-305929	ADNCJUD22Z0-019677	Medical	2012	2013	Operational
UAJ661Z	PICK UP	ZD30-073375K	ADNJ860000-E001099	PPU	2006	2008	Operational
UAJ940Z	WAGON	HR16-004881B	SJNFAAJ10Z1245235	ACP/IT	2008	2009	Operational

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VOTE 305: GOVERNMENT ANALYTICAL LABORATORY

ITEM NO.	VEHICLE REGISTRATION NUMBER	MAKE	TYPE	YEAR OF MANUFACTURE	CATEGORY	OPENING ODOMETER READING	CLOSING ODOMETER READING	VEHICLE USAGE IN PERIOD (KM)	PLANNED USAGE PER VEHICLE DURING PERIOD (KM)	VEHICLE UTILIZATION (%)	REMARKS
1	UG 0173G	NISSAN HARDBODY	PICKUP DOUBLE CABIN	2008	P	204880	209159	4279	4000	106	FAIRLY GOOD
2	UG 0445J	NISSAN HARDBODY	PICKUP DOUBLE CABIN	2010	P	132943	134515	1572	4000	39.3	GOOD
3	UG 0216G	MITSUBISHI	PICKUP	2013	P	31249	33222	1973	4000	49	VERY GOOD
4	UG 0237G	KIA CERATO	SALOON	2014	E	30910	40811	9901	3000	33	VERY GOOD
5	UG 0236G	KIA CERATO	SALOON	2014	O	46172	47571	1399	3000	46	VERY GOOD
6	UG 0125G	MOTORCYCLE	VICTOR TVS							85	VERY BAD

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VOTE 309: NATIONAL IDENTIFICATION AND REGISTRATION AUTHORITY

ITEM NO.	VEHICLE REG NO.	MAKE	TYPE	YEAR OF MANUFACTURE	CATEGORY	OPENING ODOMETER READING	CLOSING ODOMETER READING	VEHICLE USAGE IN PERIOD (KM)	PLANNED USAGE PER VEHICLE DURING PERIOD (KM)	VEHICLE UTILIZATION (%)	REMARKS
1	UG 0218G	TOYOTA	PICKUP DOUBLE CABIN	2013	P	92513	115450	22937	22500	102	Operational
2	UG 0223G	TOYOTA	PICKUP DOUBLE CABIN	2013	P	116690	143538	26848	22500	119	Operational
3	UG 0224G	TOYOTA	PICKUP DOUBLE CABIN	2013	P	109073	144560	35487	35000	101	Operational
4	UG 0225G	TOYOTA	PICKUP DOUBLE CABIN	2013	P	74038	98285	24247	22500	107	Operational
5	UAS 415X	TOYOTA	PICKUP DOUBLE CABIN	2013	P	81558	119389	37831	36000	105	Operational
6	UG 0217G	NISSAN	MICRO BUS (URVAN)	2013	P	62556	77150	14594	18000	81	Operational
7	UG 0226G	NISSAN	MINI BUS(CIVILIAN)	2013	P	31665	49646	17981	18000	99.9	Operational

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ANNEX 4: NON TAX REVENUE

VOTE 009: MINISTRY OF INTERNAL AFFAIRS HEADQUARTERS

No	Source of NTR	Budget FY2016/17 (Bn)	Performance FY2016/17 – Half Year (Bn)	Projected for FY2017/2018 (Bn)	
1	Appeal fees		0.010	0.001	0.002
2	Blasting certificate fees		0.004	0.003	0.006
5	Miscellaneous fees		0.002	0.015	0.031
6	NGO Registration fees		0.166	0.161	0.329
8	Tender documents		0.046	0.009	0.019
9	Sale of Institutional Buildings/Assets		0.001	0.000	-
	Total		0.229	0.189	0.387

VOTE 120: NATIONAL CITIZENSHIP AND IMMIGRATION CONTROL

	Source of NTR	Budget FY2016/17 (Bn)	Performance FY2016/17 – Half Year (Bn)	Projected for FY2017/2018 (Bn)
1	Appeal Fees	0.234	0.233	0.3029
2	Certificate Of Residence	2.046	1.344	2.016
3	Certificate Of Identity	0.002	0.009	0.01125
4	Certification Fees	0.016	0.025	0.04375
5	Citizenship Registration	2.198	2.009	2.31035
6	Conventional Travel Documents	0.064	0.049	0.1225
7	Dependant Passes	3.384	2.537	2.7907
8	Dual Citizenship	0.656	0.623	0.77875
9	Fine For Lost Passports	0.336	0.352	0.3696

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	Source of NTR	Budget FY2016/17 (Bn)	Performance FY2016/17 – Half Year (Bn)	Projected for FY2017/2018 (Bn)
10	Passport Fees	20.920	13.288	19.932
11	Penalty For Illegal Stay	0.494	0.921	1.1973
12	Pupils Pass	0.922	0.512	0.5632
13	Special Pass	0.574	0.281	0.3934
14	Tender Fees	0.007	0.016	0.0184
15	Work Permit Fees	109.274	83.671	108.7723
16	Visa Fees	10.394	10.731	20.3889
	Total	151.521	116.601	160.0113

VOTE 144: UGANDA POLICE FORCE

No	Source of NTR	Budget FY2016/17 (Bn)	Performance FY2016/17 – Half Year (Bn)	Projected for FY2017/2018 (Bn)
1	Bidding Fees		0.149	0.149
2	Sale of obsolete vehicles and Equipment		0.000	0.000
3	Naturalization and registration fees (Firearms acquisition)		0.502	0.502
4	Escort Services		0.164	0.164
5	Traffic accident reports		0.278	0.278
6	Police Guards services		2.107	2.107
7	Crime reports		0.204	0.204
8	Police Band services		0.034	0.034
9	EPS and vehicle testing services		16.223	16.223
10	General charges others		0.052	0.052
11	Firearms rental services		1.942	1.942

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No	Source of NTR	Budget FY2016/17 (Bn)	Performance FY2016/17 – Half Year (Bn)	Projected for FY2017/2018 (Bn)
12	Training of other security Organizations		0.196	0.196
13	Finger print services		0.057	0.057
14	Certificate of Good conduct		0.153	0.153
15	Security Screening services		0.049	0.049
16	Property Security marking services		0.019	0.019
	Total		22.129	22.129

VOTE 145: UGANDA PRISONS SERVICE

No.	Source of NTR	Budget FY2016/17 (Bn)	Performance FY2016/17 – Half Year (Bn)	Projected for FY2017/2018 (Bn)
1	Commercial Maize	14.220	2.549	18.000
2	Maize seed	1.580	0.000	4.950
3	Cotton	5.000	0.774	2.930
4	Band Fees	0.020	0.0104	0.150
5	Prisons Industries	0.198	0.0543	0.700
6	Tender Board Fees	0.120	0.0098	0.120
7	Miscellaneous Income	0.020	0.111	0.010
	Total	21.158	3.5085	26.86

VOTE 309: NATIONAL IDENTIFICATION AND REGISTRATION AUTHORITY

No	Source of NTR	Performance FY2016/17 – Half Year	Projected for FY2017/2018
	Access and Use of Information (Citizens and Gov't Institutions)	620,000	750,000
	Application for Review	450,000	525,000
	Authentication of Personal Data Total	12,100	13,150