

Vote: 009 Ministry of Internal Affairs

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.489	N/A	1.489	1.335	100.0%	89.7%	89.7%
Recurrent Non Wage	7.201	6.611	6.903	6.900	95.9%	95.8%	99.9%
Development GoU	0.880	0.606	0.606	0.606	68.9%	68.9%	100.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	9.570	7.218	8.999	8.841	94.0%	92.4%	98.2%
Total GoU+Ext Fin. (MTEF)	9.570	N/A	8.999	8.841	94.0%	92.4%	98.2%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes	0.060	N/A	0.060	0.060	100.0%	100.0%	100.0%
Total Budget	9.630	7.218	9.059	8.901	94.1%	92.4%	98.3%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1212 Peace Building	2.50	2.31	2.31	92.1%	92.0%	100.0%
VF: 1213 Forensic and General Scientific Services.	1.12	1.04	1.02	92.3%	90.9%	98.5%
VF: 1214 Community Service	0.54	0.45	0.44	82.1%	81.3%	99.0%
VF: 1215 NGO Registration and Monitoring.	0.29	0.28	0.28	96.8%	95.8%	99.0%
VF: 1249 Policy, Planning and Support Services	5.11	4.93	4.80	96.5%	93.9%	97.3%
Total For Vote	9.57	9.00	8.84	94.0%	92.4%	98.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The overall variances in the execution of the budget was due to the inadequate release which could not facilitate implementation of Ministry activities.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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QUARTER 4: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1212 Peace Building			
Output: 121201	Prevention of proliferation of illicit SALW.		
<i>Description of Performance:</i>	A) Bill on firearms, ammunition and related matters finalised. B) Finalisation of the review of the National Action Plan. C) Reduction of illicit small arms. D) 150 fire arms officers trained.	1. Trained 35 data and records officers from UPDF, UPF and UPS 2. Draft bill on firearms developed. 3. Reviewed NAP and final draft developed. 4. Assessed obsolete, expired and un serviceable rifles and ordinance in UPDF and UPF stores in western region. 5. Marked ISO, UPS, PSO and civilian firearms in the different regions of the country 6. Destroyed 20 tones of expired Ordnances at Karama in Kabamba Military academy in Mubende district.	Additional support from development partners/JLOS
<i>Performance Indicators:</i>			
No. of unserviceable firearms and tons of EOD collected and destroyed	50000	20	
No. of personnel trained on best practice guidelines of arms management.	150	35	
No. of firearms marked	15	14	
<i>Output Cost:</i>	US\$ Bn: 0.057	US\$ Bn: 0.056	% Budget Spent: 98.7%
Output: 121202	Enhanced public awareness and education on SALW and CEWERU.		
<i>Description of Performance:</i>	a) Production and dissemination 500 copies of CEWERU guidelines. B) 95 District Peace Committee members trained in basic conflict prevention management and resolution from 35 Peace Committees in Karamoja cluster..	1. Established Peace Clubs in 6 Districts in Amudat, Kabong, Kotido, Moroto, Nakapiripirit and Napak. 2. Sensitized District leaders from 8 districts neighboring Karamoja region (Katakwi, Lamwo, Kitgum, Agago, Abim, Bukedea, Otuke and Bulambuli) on CEWERU program to be included in the areas of reporting.	Additional support from development partners.
<i>Performance Indicators:</i>			
No. of peace committees sensitized	35	20	
<i>Output Cost:</i>	US\$ Bn: 0.003	US\$ Bn: 0.003	% Budget Spent: 100.0%
Output: 121251	Demobilisation of reporters/ex combatants.		
<i>Description of Performance:</i>	a) Demobilisation, dialogue and reconciliation of reporters. B)	A) Managed the Commission and the six DRTs.	NIL

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Management of the Commission, 6 DRTs, reception centres and Beni Liaison office; c) Improve database management; d) Mobilisation, monitoring and supervision in 6 DRTs in PRDP areas.	B) Demobilized, documented and resettled 135 reporters in their communities. C) 17 dialogue and reconciliation meetings were held between reporters and the host communities in 6 DRTs for peaceful coexistence. D) Sensitized reporters, affected communities and stakeholders in all DRTs on resettlement and reintegration process.	
<i>Performance Indicators:</i>			
No. of reporters demobilised.	500	135	
<i>Output Cost:</i>	US\$ Bn: 1.505	US\$ Bn: 1.443	% Budget Spent: 95.9%
Output: 121252	Resettlement/reinsertion of reporters		
<i>Description of Performance:</i>	a) Reporters given reinsertion packages; b) Monitor resettlement and reinsertion of reporters; c) Family tracing and reunion of reporters.	a) 185 reporters who had been demobilized were provided with reinsertion and resettlement support b) Reporters resettled were monitored to assess how they are coping up in their communities. C) Three follow up visits were carried out to assess how the reporters are fairing in the community d) 09 reporters repatriated from DR Congo were reunited with their families and next of kin e) Provided psychosocial support to 274 reporters	NIL
<i>Performance Indicators:</i>			
No. of reporters given re-insertion support	920	825	
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.400	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 2.505	US\$ Bn: 2.306	% Budget Spent: 92.0%
Vote Function: 1213 Forensic and General Scientific Services.			
Output: 121301	Forensic and General Scientific Services,		
<i>Description of Performance:</i>	a) Timely undertake forensic analysis. b) Poison Information Center established; c) sample survey of common poisons undertaken and data captured. d) Pilot National Crime DNA databank rolled out.	1. 819 forensic cases examined and disposed off towards the administration of justice. 2. Laws on National DNA Criminal Databank and DNA collection fast tracked.	Inadquate release
<i>Performance Indicators:</i>			
Average time taken to conclude forensic investigations	90	120	
Status of roll out of National Criminal DNA databank	Pilot criminal data bank	Procurement of ICT equipment on going.	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Status of operationalisation of Poison Information Centre	Furnish	Aborted procurement due to none release of funds	
<i>Output Cost:</i>	US\$ Bn: 0.070	US\$ Bn: 0.070	% Budget Spent: 100.0%
Output: 121302	Scientific, Analytical and Advisory Services		
<i>Description of Performance:</i>	a) Environmental and Agricultural products analysed for public health concerns. b) Commercial products from various agencies verified in an effort to protect Government revenue and foster product compliance. c) undertake exposure assesment of pesticide residual and antibiotics in food products.	1. 446 commercial and illicit products cases with 451 exhibits were verified and reported for public health concerns. 2. 243 Environmental and agricultural cases with 162 samples were analyzed and reported for public health 3. 02 officers attended training in pesticide residue analysis and equipment maintenance	The two officers were trained with support from the governments of UK and India respectively.
<i>Performance Indicators:</i>			
No. of Enviromental and Agricultural products sampled and analyzed	135	243	
No. of commercial products verified	210	446	
No. of assessment on pesticide residues and antibiotics in food products undertaken	120	0	
<i>Output Cost:</i>	US\$ Bn: 0.115	US\$ Bn: 0.086	% Budget Spent: 74.4%
Vote Function Cost	US\$ Bn: 1.124	US\$ Bn: 1.022	% Budget Spent: 90.9%
Vote Function: 1214 Community Service			
Output: 121401	Improved Community Service Orders.		
<i>Description of Performance:</i>	a) Supervise and manage 8000 CS orders issued by Magistrates and LCCs country wide. b) Best practices on Community Service adopted and applied. c) Commence development of National Policy on Community service. d) Set up 10 rehabilitative projects. e) Train staff and sensitize stakeholders.	1. Managed and supervised 8541 orders issued 2. One inter district visit held in Central region for adoption of best practices 3. 2 internal consultative meetings on policy development held 4. 40 head teachers trained in Gulu district on offender management, supervision and counseling.	N/A
<i>Performance Indicators:</i>			
Proportion of orders issued against the convicted minor offenders	52	52	
<i>Output Cost:</i>	US\$ Bn: 0.328	US\$ Bn: 0.297	% Budget Spent: 90.6%
Output: 121451	Community Service Facilitation		
<i>Description of Performance:</i>	Support 45 District Community Service Committees in the different regions to implement CS activities.	11 districts supported for planning committee meetings and monitoring	Zero release in Quarter 4.
<i>Output Cost:</i>	US\$ Bn: 0.069	US\$ Bn: 0.069	% Budget Spent: 100.0%

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function Cost	US\$ Bn:	0.544 US\$ Bn:	0.442 % Budget Spent: 81.3%
Vote Function: 1215 NGO Registration and Monitoring.			
Output: 121501	NGOs Registered.		
<i>Description of Performance:</i>	-Timely registration and renewal of NGO permits within two months. -Update data base of all registered NGOs.	1. 535 new NGOs registered 2. 555 NGO permits renewed 3. 416 NGOs entered into the data base 4. Procured 4000 new incorporation certificates and 4000 permits.	N/A
<i>Performance Indicators:</i>			
Average time taken to register NGO's	60	60	
<i>Output Cost:</i>	US\$ Bn: 0.197	US\$ Bn: 0.194	% Budget Spent: 98.2%
Output: 121502	NGOs Monitored.		
<i>Description of Performance:</i>	a) Monitor 800 selected NGOs for compliance with terms and conditions of their permits and the NGO laws.	Carried out desk monitoring of 5710 NGOs. Carried out field monitoring of 174 NGOs in the districts of Kasese, Pader, Hoima, Masindi, Kayunga, Kampala, Wakiso, Kumi, Mbale and Soroti. Carried out desk mapping of 9,927 NGOs according to those active, semi-active and inactive.	Additional support from DGF
<i>Performance Indicators:</i>			
No. of NGO's mapped	1000	9927	
No. of NGO monitored	800	174	
<i>Output Cost:</i>	US\$ Bn: 0.056	US\$ Bn: 0.048	% Budget Spent: 85.1%
Output: 121503	NGOs Regulated.		
<i>Description of Performance:</i>	-NGO Act amendment process facilitated so as to avoid NGO multiple registration centers	1. Held 3 consultative meetings to draft Cabinet Memo on the amended Act 2. Cabinet memo prepared and approved by cabinet 3. Held 1 meeting with URSB to harmonize operations 4. Printed and disseminated 20,000 copies of the NGO Policy countrywide (supported by DGF). 5. Printed and disseminated 5000 copies of the NGO regulations countrywide (supported by DGF). 6. Printed and disseminated 1000 copies of NGO guidelines for District and sub County monitoring committees (supported by DGF).	Support from development partners
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans			
No. of NGOs sensitized on NGO Policy and Regulations	500	470				
No. of districts sensitized on NGO Policy and Regulations	40	53				
<i>Output Cost:</i>	US\$ Bn: 0.024	US\$ Bn: 0.024	% Budget Spent:	100.0%		
Output: 121504	NGOs Coordinated.					
<i>Description of Performance:</i>	-10 District and Sub-County NGO monitoring committees/ structures established. -Timely holding of coordination meetings with MDAs, and with NGOs to resolve disputes within the NGOs, amongst NGOs and or their funders	1. Held 12 meetings on arbitration cases for 17 NGOs 2. Printed and disseminated 1000 copies of the NGO guidelines to District and sub- county monitoring structures. 3.5000 NGO Board services brochures and 10,000 flyers were produced and disseminated. 4. Conducted two coordination meetings with NGO representatives at National Level.	Additional support from DGF.			
<i>Performance Indicators:</i>						
No. of District and sub county NGO Monitoring Committees established and operationalised	5	0				
Average time taken to resolve a dispute	60	60				
<i>Output Cost:</i>	US\$ Bn: 0.011	US\$ Bn: 0.011	% Budget Spent:	100.0%		
Vote Function Cost	US\$ Bn: 0.289	US\$ Bn: 0.277	% Budget Spent:	95.8%		
Vote Function: 1249 Policy, Planning and Support Services						
Output: 124925	Staff supported.					
<i>Description of Performance:</i>	Recruit and deploy Staff; Build staff capacity; Work environment improved ; Implement HIV work based policy; Timely procurement/ Financial disbursement & Accountability.	1. Appointed 4, confirmed 41 and trained 4 staff in various fields. 2. Payroll verified and displayed. 3. 40 DGAL staff members vaccinated against Hepatitis B 4. Timely disbursed resources for implementation of Ministry activities and improved the working environment 5. 20 Community Service members were trained in team building. 6. Conducted the HIV/AIDS and Health Workers Day for the Ministry.	NIL			
<i>Output Cost:</i>	US\$ Bn: 0.774	US\$ Bn: 0.635	% Budget Spent:	81.9%		
Vote Function Cost	US\$ Bn: 5.108	US\$ Bn: 4.795	% Budget Spent:	93.9%		
Cost of Vote Services:	US\$ Bn: 9.570	US\$ Bn: 8.841	% Budget Spent:	92.4%		

* Excluding Taxes and Arrears

N/A

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Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 14 Community Service		
a) Increased awareness on Community service programme b) 400 key stakeholders trained on social re-integration of offenders.	1. 18 Radio and 03 TV talk shows conducted for awareness raising; 2. 145 offender jackets, 1060 brochures and 1273 posters distributed. 3. 110 cadet CID officers trained.	Inadquate release
Vote Function: 12 15 NGO Registration and Monitoring.		
a) Amendment of NGO Act. b) Continue dissemination & sensitization of NGOs and local authorities on the NGO Policy.	1. Cabinet memo prepared and approved by Cabinet. 2. Printed and disseminated 20,000 copies of the NGO Policy countrywide (supported by DGF). 3. Printed and disseminated 5000 copies of the NGO regulations countrywide (supported by DGF). 4. Printed and disseminated 1000 copies of NGO guidelines for District and sub County monitoring committees (supported by DGF). 5. Held 7 radio talk shows on the NGO policy.	Support from DGF for sensitisation activities.
Vote Function: 12 49 Policy, Planning and Support Services		
a) Support the revision of Ministry laws, regulations and emerging policies; b) Finalise guidelines and operationalise the HIV/AIDS work based policy.	1. Conducted the HIV/AIDS and Health Workers Day for the Ministry. 2. Developed guidelines for the HIV work based policy. 3. Launched the HIV/AIDS work policy. 4. Reviewed and responded to cab. Memos and policies submitted to this Ministry.	Support from SPEAR
a) Build staff capacity. b) 3 computers, furniture and fixtures procured. c) Maintain Ministry structures.	1. Procured 06 Computers and furniture. 2. Maintained Ministry structures through minor repairs. 3. 20 Community Service members were trained in team building.	N/A
Supervision, monitoring coordination of Ministry operations at the center and up country.	1. Supported political management to carry out field monitoring of Ministry activities up country.	Inadquate release
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 12 Peace Building		
1. Disseminate National Policy on SALW at District level. 2. Interface with media practitioner for positive reporting on small arms issues. 3. Continue to institute peace committees at Sub county to monitor peace matters and avert conflict.	Disseminated the National policy on SALWs.	Inadquate release.
Vote Function: 12 13 Forensic and General Scientific Services.		

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Planned Actions:	Actual Actions:	Reasons for Variation
a) Conduct periodic internal QMS audit. b) Participate in Inter-laboratory proficiency testing. c) Undertake pre-assessment audit of pesticide residue laboratory and DNA laboratory.	1. Successfully participated in EAC and NAM Proficiency Testing (PT) Schemes. 2. GAP analysis and inventory of requirements in place towards QMS 3. Procured 7 air conditioners for pesticide residue laboratory, Toxicology and DNA laboratories	Inadquate release
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 12 Peace Building		
Demobilise reporters. Manage 6 DRTs, Liaison and AC offices, Provide resettlement packages, Link reporters to existing social and economic opportunities and programmes,	1. Demobilized and documented 135 reporters. 2. Managed the Commission, its DRTs and Beni liaison office in DR Congo. 3. Linked reporters and beneficiaries to the existing opportunities. 4. Provided 274 victims with psychosocial support and counseling services.	Nil
1. Dialogue & reconciliation events held between reporters and communities. 2. Monitor/supervise Amnesty Commission activities in 6 DRTs. 3. Reunite reporters with their families. 4. Equip reporters/ victims with life skills.	1. Supported 17 dialogue and reconciliation meetings between the community and the reporters in the DRTs of Gulu, Kitgum, Central, Kasese and Mbale for peaceful coexistence. 2. 09 reporters repatriated from DR Congo were reunited with their families and next of kin. 3. Trained 640 beneficiaries in different skills.	Support from JLOS on training of beneficiaries.
1. Facilitate District Task Force and District Peace Committees workplans. 2. Build capacity of NFP/SALWs Structures at District and Sub County levels.	1. Facilitated District peace committees Kotido, Amudat, Nakapiripirit, Bukwo, Kapchorwa, Napak, Kween, Moroto and Kaabong to carry out their activities. 2. Monitored one peace committee in Amudat.	Nil
Vote Function: 12 13 Forensic and General Scientific Services.		
a) Engage public through electronic and print media (Radio/TV talk-shows). b) Establish Poison Information Center and pilot the National DNA crime databank. c) Ensure timely emergency incidence response and forensic backup at scenes of crime	1. Poison information aggregated for 2012	Zero release of funds affected the procurement of ICT equipment for the poison information center.
a) Strengthen the chain of custody of exhibits. b) Strengthen staff technical capacity. c) Continue with remodelling and furnishing of D/GAL offices and Laboratory space. d) Complete the construction of Gulu lab&furnish Mbarara Lab with support from JLOS.	1. 5 staff underwent short term training in Dactylography, Ballistics and Drug trafficking. 2. Remodeling works on going. 3. Construction of Mbarara regional Laboratory completed. 4. 2 Officers attended training in pesticide residue analysis and equipment maintenance	Support from JLOS
Vote Function: 12 14 Community Service		

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Planned Actions:	Actual Actions:	Reasons for Variation
a) Identification of offenders in all districts, b) Commence on the development of National Policy on CS.	1. 2 internal consultative meetings on policy development held.	Inadquate release
a) Best practices on community service adopted and applied from African countries b) Facilitate 5 inter district bench marking exercises.	1. One inter district visit held in Central region for adoption of best practices.	Inadquate release
Vote Function: 12 15 NGO Registration and Monitoring.		
a) Design software for the data base. b) Data entry of information regarding NGOs.c) Map 10000 NGOs operating in the country.	1. 416 NGOs entered into the data base. 2. Carried out desk monitoring of 5710 NGOs. 4. Procurement of EDMS software is at evaluation stage.	Support for EDMS from JLOS
a) 800 NGOs monitored for compliance with terms and conditions of their permits and the NGO Law. b) Non compliant NGOs de-registered.	1. Carried out field monitoring of 174 Kasese, Pader, Hoima, Masindi, Kayunga, Kampala, Wakiso, Kumi, Mbale and Soroti.	Nil

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1212 Peace Building	2.50	2.31	2.31	92.1%	92.0%	100.0%
<i>Class: Outputs Provided</i>	0.07	0.07	0.07	100.0%	99.0%	99.0%
121201 Prevention of proliferation of illicit SALW.	0.06	0.06	0.06	100.0%	98.7%	98.7%
121202 Enhanced public awareness and education on SALW and CEWERU.	0.00	0.00	0.00	100.0%	100.0%	100.0%
121203 Implementing Institutions strengthened.	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	2.43	2.23	2.23	91.8%	91.8%	100.0%
121251 Demobilisation of reporters/ex combatants.	1.50	1.44	1.44	95.9%	95.9%	100.0%
121252 Resettlement/reinsertion of reporters	0.40	0.40	0.40	100.0%	100.0%	100.0%
121253 Improve access to social economic reintegration of reporters.	0.50	0.36	0.36	72.5%	72.5%	100.0%
121254 Contribution to Regional centre on Small Arms	0.03	0.03	0.03	100.0%	100.0%	100.0%
VF:1213 Forensic and General Scientific Services.	1.12	1.04	1.02	92.3%	90.9%	98.5%
<i>Class: Outputs Provided</i>	0.96	0.93	0.91	96.9%	95.3%	98.3%
121301 Forensic and General Scientific Services,	0.07	0.07	0.07	100.0%	100.0%	100.0%
121302 Improved quality of samples and exhibits delivered.	0.11	0.09	0.09	74.4%	74.4%	100.0%
121303 Coordination, Monitoring and Supervision	0.74	0.74	0.72	100.0%	97.9%	97.9%
121304 Support to Service Delivery in regional Laboratories	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.17	0.11	0.11	66.2%	66.2%	100.0%
121372 Government Buildings and Administrative Infrastructure	0.10	0.07	0.07	68.8%	68.8%	100.0%
121376 Purchase of Office and ICT Equipment, including Software	0.05	0.03	0.03	72.2%	72.2%	100.0%
121378 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	38.9%	38.9%	100.0%
VF:1214 Community Service	0.54	0.45	0.44	82.1%	81.3%	99.0%
<i>Class: Outputs Provided</i>	0.47	0.38	0.37	79.5%	78.6%	98.9%
121401 Improved Community Service Orders.	0.33	0.30	0.30	91.9%	90.6%	98.6%
121402 Improve Stakeholder Capacity	0.07	0.04	0.04	57.0%	57.0%	100.0%
121403 Effective Monitoring and supervision	0.08	0.04	0.04	47.0%	47.0%	100.0%
<i>Class: Outputs Funded</i>	0.07	0.07	0.07	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
121451 Community Service Facilitation	0.07	0.07	0.07	100.0%	100.0%	100.0%
VF:1215 NGO Registration and Monitoring.	0.29	0.28	0.28	96.8%	95.8%	99.0%
<i>Class: Outputs Provided</i>	0.29	0.28	0.28	96.8%	95.8%	99.0%
121501 NGOs Registered.	0.20	0.20	0.19	99.5%	98.2%	98.6%
121502 NGOs Monitored.	0.06	0.05	0.05	85.1%	85.1%	100.0%
121503 NGOs Regulated.	0.02	0.02	0.02	100.0%	100.0%	100.0%
121504 NGOs Coordinated.	0.01	0.01	0.01	100.0%	100.0%	100.0%
VF:1249 Policy, Planning and Support Services	5.11	4.93	4.80	96.5%	93.9%	97.3%
<i>Class: Outputs Provided</i>	2.58	2.09	1.95	81.0%	75.8%	93.6%
124921 Policy consultation, Planning and Budgeting.	0.05	0.04	0.04	90.1%	90.1%	100.0%
124922 Improved procurement management.	0.12	0.06	0.06	53.9%	53.9%	100.0%
124923 Financial management Improved.	0.17	0.16	0.16	92.5%	92.5%	100.0%
124924 Enhanced Ministry Operations.	1.47	1.06	1.05	72.1%	71.9%	99.7%
124925 Staff supported.	0.77	0.77	0.63	98.9%	81.9%	82.9%
<i>Class: Outputs Funded</i>	2.40	2.75	2.75	114.5%	114.5%	100.0%
124955 Improved Security of Government Premises/Key Installations	2.40	2.75	2.75	114.5%	114.5%	100.0%
<i>Class: Capital Purchases</i>	0.13	0.09	0.09	70.5%	70.5%	100.0%
124972 Government Buildings and Administrative Infrastructure	0.05	0.04	0.04	72.2%	72.2%	100.0%
124976 Purchase of Office and ICT Equipment, including Software	0.06	0.04	0.04	72.2%	72.2%	100.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	60.9%	60.9%	100.0%
Total For Vote	9.57	9.00	8.84	94.0%	92.4%	98.2%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.37	3.74	3.58	85.7%	82.1%	95.8%
211101 General Staff Salaries	1.49	1.49	1.34	100.0%	89.7%	89.7%
211103 Allowances	0.24	0.20	0.20	85.3%	85.3%	100.0%
213001 Medical Expenses (To Employees)	0.03	0.01	0.01	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	65.7%	65.7%	100.0%
221002 Workshops and Seminars	0.06	0.05	0.05	83.8%	83.8%	100.0%
221003 Staff Training	0.13	0.13	0.13	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.12	0.06	0.06	53.2%	53.2%	100.0%
221007 Books, Periodicals and Newspapers	0.03	0.02	0.02	84.3%	84.3%	100.0%
221008 Computer Supplies and IT Services	0.09	0.05	0.05	60.6%	60.6%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	96.1%	96.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.14	0.14	76.8%	76.8%	100.0%
221012 Small Office Equipment	0.04	0.03	0.03	68.1%	68.1%	100.0%
221016 IFMS Recurrent Costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
222001 Telecommunications	0.12	0.10	0.10	80.2%	80.2%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.16	0.07	0.07	44.3%	44.3%	100.0%
223006 Water	0.02	0.02	0.02	82.5%	82.5%	100.0%
224001 Medical and Agricultural supplies	0.19	0.16	0.16	88.7%	88.7%	100.0%
224002 General Supply of Goods and Services	0.16	0.16	0.16	100.0%	99.0%	99.0%
225001 Consultancy Services- Short-term	0.01	0.00	0.00	16.7%	16.7%	100.0%
227001 Travel Inland	0.41	0.38	0.38	92.7%	92.7%	100.0%
227002 Travel Abroad	0.16	0.16	0.16	96.2%	96.2%	100.0%
227004 Fuel, Lubricants and Oils	0.22	0.15	0.15	68.5%	68.5%	100.0%

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228001 Maintenance - Civil	0.04	0.02	0.02	55.0%	55.0%	100.0%
228002 Maintenance - Vehicles	0.23	0.13	0.13	57.3%	56.4%	98.4%
228003 Maintenance Machinery, Equipment and Furniture	0.08	0.07	0.07	84.6%	84.6%	100.0%
Output Class: Outputs Funded	4.90	5.05	5.05	103.1%	103.1%	100.0%
262101 Contributions to International Organisations (Current)	0.03	0.03	0.03	100.0%	100.0%	100.0%
263104 Transfers to other gov't units(current)	1.54	1.49	1.49	96.8%	96.8%	100.0%
263106 Other Current grants(current)	3.33	3.37	3.37	101.2%	101.2%	100.0%
264102 Contributions to Autonomous Inst. Wage Subvention	0.01	0.17	0.17	2305.3%	2305.3%	100.0%
Output Class: Capital Purchases	0.36	0.26	0.26	73.4%	73.4%	100.0%
231001 Non-Residential Buildings	0.15	0.10	0.10	69.9%	69.9%	100.0%
231005 Machinery and Equipment	0.11	0.08	0.08	72.2%	72.2%	100.0%
231006 Furniture and Fixtures	0.04	0.02	0.02	49.9%	49.9%	100.0%
312206 Gross Tax	0.06	0.06	0.06	100.0%	100.0%	100.0%
Grand Total:	9.63	9.06	8.90	94.1%	92.4%	98.3%
Total Excluding Taxes and Arrears:	9.57	9.00	8.84	94.0%	92.4%	98.2%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1212 Peace Building	2.50	2.31	2.31	92.1%	92.0%	100.0%
<i>Recurrent Programmes</i>						
01A Finance and Administration (Amnesty Commission)	1.91	1.86	1.86	97.4%	97.4%	100.0%
05 Focal point	0.10	0.10	0.10	100.0%	99.3%	99.3%
<i>Development Projects</i>						
1126 Support to Internal Affairs (Amnesty Commission)	0.49	0.34	0.34	69.8%	69.8%	100.0%
VF:1213 Forensic and General Scientific Services.	1.12	1.04	1.02	92.3%	90.9%	98.5%
<i>Recurrent Programmes</i>						
12 GAL - Office of the Director	0.77	0.77	0.75	100.0%	97.9%	97.9%
13 Criminalistics Services	0.07	0.07	0.07	100.0%	100.0%	100.0%
14 Quality and Chemical Verification Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0066C Support to Internal Affairs (Government Chemist)	0.26	0.17	0.17	66.6%	66.6%	100.0%
VF:1214 Community Service	0.54	0.45	0.44	82.1%	81.3%	99.0%
<i>Recurrent Programmes</i>						
04 Community Service	0.54	0.45	0.44	82.1%	81.3%	99.0%
VF:1215 NGO Registration and Monitoring.	0.29	0.28	0.28	96.8%	95.8%	99.0%
<i>Recurrent Programmes</i>						
10 NGO Board	0.29	0.28	0.28	96.8%	95.8%	99.0%
VF:1249 Policy, Planning and Support Services	5.11	4.93	4.80	96.5%	93.9%	97.3%
<i>Recurrent Programmes</i>						
01 Finance and Administration	4.94	4.80	4.67	97.2%	94.4%	97.2%
11 Internal Audit	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0066 Support to Ministry of Internal Affairs	0.13	0.09	0.09	70.5%	70.5%	100.0%
Total For Vote	9.57	9.00	8.84	94.0%	92.4%	98.2%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1212 Peace Building

Recurrent Programmes

Programme 01A Finance and Administration (Amnesty Commission)

Outputs Funded

Output: 12 1251 Demobilisation of reporters/ex combatants.

Annual Planned Outputs:	Item	Spent
A) Increased awareness on the Amnesty process of reintegration and resettlement in the entire country.	263104 Transfers to other gov't units(current)	1,419,655
B) Eligible reporters from ADF and LRA granted amnesty.		
C) Support dialogue and reconciliation meetings / events with reporters and communities for peaceful co-existence.		
D) Manage Amnesty Commission offices, 6 DRTs (Gulu, Kitgum, Arua, Kasese, Central and Mbale) and Beni Liaison office in DR Congo.		
Cumulative Outputs Achieved by the end of the Quarter:		
1. Communities in the 6 DRTs namely Kasese (Bundibugyo, Kasese TC and Fort Portal, Central (Kyazanga, Luweero), Arua (Yumbe TC, Kei, Lobure in Koboko), Gulu (Atiak, Paicho Unyama, Badege in Gulu Municipality), Kitgum (Atanga, Lagoro, Labongo Amida, Ogur and Okwang) and Mbale (Kumi, Katakwi) have been sensitized on the resettlement and reintegration of reporters mainly ADF and LRA in their communities.		
2. Demobilized, documented and resettled 135 reporters in their communities.		
3. Supported 15 dialogue and reconciliation meetings between the community and the reporters in the DRTs of Gulu, Kitgum, Central, Kasese and Mbale for peaceful coexistence.		
4. Managed the Commission through payment of rent utilities, housing allowance, medical allowance for 12 entitled officers (5 commissioners) and 7 DRTs.		
5. Sensitized reporters, affected communities and stakeholders in all DRTs of Gulu, Kitgum, Arua, Central, Mbale and Kasese on resettlement and reintegration process.		
Reasons for Variation in performance		
NIL		
	Total	1,419,655
	Wage Recurrent	0
	Non Wage Recurrent	1,419,655
	NTR	0

Output: 12 1252 Resettlement/reinsertion of reporters

Annual Planned Outputs:	Item	Spent
a) 200 reporters provided with reinsertion support;	263106 Other Current grants(current)	399,968
b) Reporters repatriated from DR Congo, Sudan and Kenya reunited with their families / next of kin;		
c) Amnesty activities in the 6 DRTs (Gulu, Kitgum, Arua, Kasese, Central and Mbale) monitored.		
Cumulative Outputs Achieved by the end of the Quarter:		
1.185 reporters from LRA (new and backlog) were given reinsertion packages which include saucepans, blankets, plates, cups, seeds and seedlings		
2. Monitored reporters who had been resettled in Gulu, Yumbe, Mbale, Kasese and Central to assess how they are coping in the communities.		
3. 9 reporters from LRA who had been repatriated from DRC Congo		

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1212 Peace Building

Recurrent Programmes

Programme 01A Finance and Administration (Amnesty Commission)

were reunited with their families in Gulu.

4. Reporters resettled in the sub counties of Atanga, (Pader district), Amida (Kitgum) and Lira Town council (Lira district) were monitored to assess how they are coping up in their communities.

5. Three follow up visits were carried out to Masaka, Mbirizi Kyazanga and Bombo (Nyimbwa Sub County) to assess how the reporters are fairing in the community

6. Provided psychosocial support to 20 reporters in the DRTs of Kitgum, Gulu and Central

Reasons for Variation in performance

NIL

Total	399,968
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	399,968
<i>NTR</i>	0

Output: 12 1253 Improve access to social economic reintegration of reporters.

Annual Planned Outputs:	Item	Spent
Provision of Information, Counseling & Referral Services (ICRS) to reporters, their families and affected communities	263106 Other Current grants(current)	39,997

Cumulative Outputs Achieved by the end of the Quarter:

1. 274 reporters and community members were counseled and given support services in Yumbe TC and Atiak.

2. Reporters and victims in Gulu, Central, Kitgum, Mbale and Arua DRTs were sensitized on existing opportunities and programs for sustainability.

3. Held three meetings between the service providers and AC in Arua (Yumbe), Kitgum and Central to assess their capacity in training reporters in vocational skills

4. Reporters resettled in Central, Gulu, Kitgum, Arua and Mbale DRTs were counseled & provided with information on existing opportunities and programmes for sustainability

Reasons for Variation in performance

NIL

Total	39,997
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	39,997
<i>NTR</i>	0

Programme 05 Focal point

Outputs Funded

Output: 12 1254 Contribution to Regional centre on Small Arms

Annual Planned Outputs:	Item	Spent
Part - payment of Membership contribution to RECSA. (estimated at USD 70,000 annually).	262101 Contributions to International Organisations (Current)	30,768

Cumulative Outputs Achieved by the end of the Quarter:

Made part payment to RECSA

Reasons for Variation in performance

Nil

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1212 Peace Building

Recurrent Programmes

Programme 05 Focal point

Total	30,768
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	30,768
<i>NTR</i>	0

Outputs Provided

Output: 12 1201 Prevention of proliferation of illicit SALW.

Annual Planned Outputs:	Item	Spent
- Draft bill on firearms, ammunition and related matters tabled to Parliament.	211103 Allowances	4,899
-Finalize the review of the National Action Plan.	221009 Welfare and Entertainment	2,100
-Reduction of illicit Small Arms and Light Weapons.	221011 Printing, Stationery, Photocopying and Binding	3,500
-Fire arms marked.	222001 Telecommunications	7,999
- 150 fire arms officers trained in arms and amoury management .	227001 Travel Inland	18,199
- Finalisation of CFR and commence the establishment of coordinating centers with UPDF and UPF on the CFR	227002 Travel Abroad	10,499
- 2 Action oriented research to inform policies and strategies for voluntary surrender of illicit fire arms conducted.	227004 Fuel, Lubricants and Oils	4,900
-Information sharing on the dangers of illicit small arms and light weapons.	228002 Maintenance - Vehicles	2,267
- Stakeholders capacity in management of small arms and light weapons built.	228003 Maintenance Machinery, Equipment and Furniture	2,000

Cumulatie Outputs Achieved by the end of the Quarter:

Draft bill on firearms developed.

Reviewed NAP and Final draft developed

Assessed obsolete, expired and un serviceable riffles and ordinance in UPDF and UPF stores in western region

Marked all UPS arms asat 30th June 2013

Marked ISO arms in Central, south eastern, eastern, Mid- Eastern, Western and South Western and southern region.

Destroyed 15 Tones of Expired Ordnances at Karama in Kabamba Military academy in mubende district.

Marked arms in two regions of private security organizations and civilian arms.

Procured five computers for the CFR.

Trained 35 data and records officers from UPDF, UPF and UPS

Reasons for Variation in performance

Additional support from development partners/JLOS

Total	56,362
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	56,362
<i>NTR</i>	0

Output: 12 1202 Enhanced public awareness and education on SALW and CEWERU.

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1212 Peace Building

Recurrent Programmes

Programme 05 Focal point

Item	Spent
Annual Planned Outputs:	
- Finalize and disseminate 500 copies of CEWERU Strategic Investment Plan 2013-2018.	
- Country wide mapping to expand CEWERU areas of reporting and establish 10 District Peace Committees.	
- Print and disseminate more 500 copies of the CEWERU operational guidelines.	
Cumulative Outputs Achieved by the end of the Quarter:	
1. CEWERU strategic plan launched	
2. Monitored one Peace Committee in Amudat.	
3. Sensitized District leaders from 8 districts neighboring Karamoja on CEWERU program to be included in the areas of reporting.	
Reasons for Variation in performance	
Additional support from development partners.	
Total	2,685
Wage Recurrent	0
Non Wage Recurrent	2,685
NTR	0

Output: 12 1203 Implementing Institutions strengthened.

Item	Spent
Annual Planned Outputs:	
- 9 CEWERU District Peace Committees facilitated to conduct CEWERU operations.	
- CEWERU Sub County Committees established in 3 newly created Districts of Napak, Kween and Amudat.	
Cumulative Outputs Achieved by the end of the Quarter:	
1. Held one CEWERU steering committee meeting.	
2. Established peace clubs in 6 Districts of Amudat, Kabong, Kotido, Moroto, Nakapiripirit and Napak	
3. Assessed the performance of District Peace committees in Kotido.	
4. Facilitated District Peace Committees of Kotido, Amudat, Nakapiripirit, Bukwo, Kapchorwa, Napak, Kween, Moroto and Kaabong to carry out their activities.	
5. Trained 30 women from Kotido District in advocacy and monitoring of regional peace initiatives.	
6. Distributed assorted IEC materials for peace clubs in 6 Secondary schools of Pokot S.S -Amudat, Kaabong SS- Kaabong, Kotido ss -Kotido, Nadungety SS-Moroto, Arengisiep SS- Nakapiripirit and Kangole Girls -Napak towards the promotion of conflict early warning and early response with support from CEWARN Rapid Rescue Funds project.	
Reasons for Variation in performance	
Additional support from CEWARN.	
Total	12,760
Wage Recurrent	0
Non Wage Recurrent	12,760
NTR	0

Development Projects

Project 1126 Support to Internal Affairs (Amnesty Commission)

Outputs Funded

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1212 Peace Building

Development Projects

Project 1126 Support to Internal Affairs (Amnesty Commission)

Output: 12 1251 Demobilisation of reporters/ex combatants.

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	263106 Other Current grants(current)	22,917
a) Mobilize the beneficiaries, reporters and victims for training in various life skills,		
b) Coordinate & monitor the mobilization and implementation of the skills training programmes in 4 DRTs.		
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
720 reporters and victims have been mobilized for skills training and referral to service providers in the 14 sub counties in the four DRTs (Arua, Kitgum, Gulu and Mbale).		
Coordinated the mobilization of the beneficiaries for skills training in the 4 DRTs.		
Monitored the implementation of AC activities in the DRTs of Gulu, Arua, Kitgum, Central and Mbale.		
<i>Reasons for Variation in performance</i>		
NIL		
	Total	22,917
	<i>GoU Development</i>	22,917
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 12 1253 Improve access to social economic reintegration of reporters.

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	263106 Other Current grants(current)	320,415
a) Needs assessment of 720 reporters and victims in the 4 DRTs namely Gulu, Kitgum, Arua and Mbale undertaken.		
b) 720 reporters and victims trained in various life skills.		
c) Trained beneficiaries provided with tools and inputs		
d) Link reporters and victims to service providers		
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
640 reporters and victims were trained in metal fabrication, entrepreneurial and Agric management skills, environmental management and tree planting in the districts of Yumbe, Otuke, Gulu and Pader .		
All the 450 trained beneficiaries were provided with tool kits, inputs and start up capital.		
40 reporters have been selected for referral to other service providers – Private Sector Foundation (PSF) and Northern Uganda Youth Centre (NUYC)		
Trained 20 reporters and victims in agricultural management in Kei sub county Yumbe district.		
<i>Reasons for Variation in performance</i>		
Additional support from JLOS for the training of 90 beneficiaries.		
	Total	320,415
	<i>GoU Development</i>	320,415
	<i>External Financing</i>	0
	<i>NTR</i>	0

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1213 Forensic and General Scientific Services.

Recurrent Programmes

Programme 12 GAL - Office of the Director

Outputs Provided

Output: 12 1303 Coordination, Monitoring and Supervision

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	555,582
1. Staff capacity strengthened;	211103 Allowances	3,143
	221003 Staff Training	11,329
2. Awareness of DGAL services created;	221007 Books, Periodicals and Newspapers	5,600
	221008 Computer Supplies and IT Services	4,000
3. Supervision of DGAL operations undertaken;	221009 Welfare and Entertainment	1,400
	221011 Printing, Stationery, Photocopying and Binding	3,500
4. Scientific equipment calibrated and maintained.	221012 Small Office Equipment	2,000
Cumulative Outputs Achieved by the end of the Quarter:	222001 Telecommunications	15,999
1. Supervised the construction of Mbarara regional lab which is now completed.	224001 Medical and Agricultural supplies	39,037
	224002 General Supply of Goods and Services	3,960
2. 5 staff underwent short term training in Dactylography, Ballistics and Drug trafficking	227001 Travel Inland	2,100
	227002 Travel Abroad	2,800
3. One supervisory visit to Mbale Regional Lab to check on performance	227004 Fuel, Lubricants and Oils	6,299
Reasons for Variation in performance	228002 Maintenance - Vehicles	14,969
Nil	228003 Maintenance Machinery, Equipment and Furniture	50,996
	Total	722,713
	Wage Recurrent	555,582
	Non Wage Recurrent	167,130
	NTR	0

Output: 12 1304 Support to Service Delivery in regional Laboratories

	Item	Spent
Annual Planned Outputs:	211103 Allowances	2,100
1. Regional Laboratory strengthened.	221009 Welfare and Entertainment	1,050
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	2,100
99 cases with 118 exhibits were received, none finalized.	221012 Small Office Equipment	2,000
Drafted operational SOPs for all divisions.	224001 Medical and Agricultural supplies	19,998
	227001 Travel Inland	2,100
40 cases with 199 exhibits concluded.	227002 Travel Abroad	1,400
	227004 Fuel, Lubricants and Oils	1,400
08 court sessions summoned but none attended.		
Reasons for Variation in performance		
Zero release in Quarter 4		
	Total	32,147
	Wage Recurrent	0
	Non Wage Recurrent	32,147
	NTR	0

Programme 13 Criminalistics Services

Outputs Provided

Output: 12 1301 Forensic and General Scientific Services,

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1213 Forensic and General Scientific Services.

Recurrent Programmes

Programme 13 Criminalistics Services

	Item	Spent
Annual Planned Outputs:	211103 Allowances	6,859
1. Timely Forensic Investigations undertaken in administration of justice	221003 Staff Training	8,199
2. Poison Information Center established	221009 Welfare and Entertainment	1,400
3. Pilot National Criminal DNA databank rolled out	221011 Printing, Stationery, Photocopying and Binding	2,800
	221012 Small Office Equipment	2,000
Cumulative Outputs Achieved by the end of the Quarter:	224001 Medical and Agricultural supplies	36,996
1. Average turn around time for forensic investigations increased from 90 days to 120 days.	227001 Travel Inland	9,099
2. 819 forensic cases examined and disposed off towards the administration of justice.	227002 Travel Abroad	1,400
3. Poison information aggregated for 2012	227004 Fuel, Lubricants and Oils	1,400
4. National task force to steer the debate on the national criminal databank appointed by various stakeholders.		
5. Attended 01 Court sessions out of 32 summoned		
Reasons for Variation in performance		
Insufficient release		
	Total	70,153
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	70,153
	<i>NTR</i>	0

Programme 14 Quality and Chemical Verification Services

Outputs Provided

Output: 12 1302 Improved quality of samples and exhibits delivered.

	Item	Spent
Annual Planned Outputs:	211103 Allowances	2,112
1. Environmental and agricultural products sampled and tested.	221009 Welfare and Entertainment	1,050
2. Exposure assesment of pesticide residues and antibiotics in food products undertaken	221011 Printing, Stationery, Photocopying and Binding	4,900
3. Commercial products verified in an effort to protect Government revenue	221012 Small Office Equipment	2,000
	224001 Medical and Agricultural supplies	9,999
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	2,100
1. Shs 31,735,000 was collected as NTR	227002 Travel Abroad	1,400
2.446 commercial and illicit products cases with 451 exhibits were verified and reported for public health concerns.	227004 Fuel, Lubricants and Oils	1,400
3. 248 Environmental and agricultural cases with 162 samples were analyzed and reported for public health concerns.		
4. 2 Officers attended training in pesticide residue analysis and equipment maintenance in UK and India.		
5. Two court sessions were attended to give expert opinion.		

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1213 Forensic and General Scientific Services.

Recurrent Programmes

Programme 14 Quality and Chemical Verification Services

Reasons for Variation in performance

Inadquate release.

Total	24,960
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>24,960</i>
<i>NTR</i>	<i>0</i>

Development Projects

Project 0066C Support to Internal Affairs (Government Chemist)

Capital Purchases

Output: 12 1372 Government Buildings and Administrative Infrastructure

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	231001 Non-Residential Buildings	68,765

Continue remodeling of DGAL administrative block & Water laboratory.

Cumulative Outputs Achieved by the end of the Quarter:

Remodeling works ongoing

Reasons for Variation in performance

No release in the quarter.

Total	68,765
<i>GoU Development</i>	<i>68,765</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 1376 Purchase of Office and ICT Equipment, including Software

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	231005 Machinery and Equipment	34,667

Laboratory Exhibit Handling and Tracking System operationalised

Cumulative Outputs Achieved by the end of the Quarter:

Procured of wireless routers and UPS

Reasons for Variation in performance

None release of funds to complete the procurement processes.

Total	34,667
<i>GoU Development</i>	<i>34,667</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 1378 Purchase of Office and Residential Furniture and Fittings

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	231006 Furniture and Fixtures	7,778

1.Furnish Poision Information Center

Cumulative Outputs Achieved by the end of the Quarter:

No release to complete the procurement of furniture

Reasons for Variation in performance

None release of funds in Q4

Total	7,778
<i>GoU Development</i>	<i>7,778</i>

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1213 Forensic and General Scientific Services.

Development Projects

Project 0066C Support to Internal Affairs (Government Chemist)

External Financing	0
NTR	0

Outputs Provided

Output: 12 1302 Improved quality of samples and exhibits delivered.

Annual Planned Outputs:	Item	Spent
1.Support accreditation of Quality Management System in Pesticide Residue & DNA Laboratories.	224001 Medical and Agricultural supplies	58,892
	225001 Consultancy Services- Short-term	1,667

Cumulative Outputs Achieved by the end of the Quarter:

Procured 7 air conditioners for pesticide residue laboratory, Toxicology and DNA laboratories

Successfully participated in EAC and NAM Proficiency Testing (PT) Schemes.

Consultant hired, report on required civil works, GAP analysis and inventory of requirements in place.

Reasons for Variation in performance

No release in the quarter.

Total	60,559
GoU Development	60,559
External Financing	0
NTR	0

Vote Function: 1214 Community Service

Recurrent Programmes

Programme 04 Community Service

Outputs Funded

Output: 12 1451 Community Service Facilitation

Annual Planned Outputs:	Item	Spent
Support 45 District Community Service Committees in the different regions.	263104 Transfers to other gov't units(current)	68,870

Cumulative Outputs Achieved by the end of the Quarter:

11 districts supported for planning committee meeting, CS forms and monitoring.

Reasons for Variation in performance

Inadquate release.

Total	68,870
Wage Recurrent	0
Non Wage Recurrent	68,870
NTR	0

Outputs Provided

Output: 12 1401 Improved Community Service Orders.

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Vote Function: 1214 Community Service		
<i>Recurrent Programmes</i>		
Programme 04 Community Service		
	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	150,238
-Supervision and management of 8000 CS orders issued by Magistrates and Local Council Courts countrywide.	211103 Allowances	24,820
-Commence development of the National Policy on Community Service.	221001 Advertising and Public Relations	269
-Best practices on Community Service adopted and applied.	221003 Staff Training	19,998
Cumulative Outputs Achieved by the end of the Quarter:	221006 Commissions and Related Charges	2,000
1. Managed and supervised 8583 orders issued.	221007 Books, Periodicals and Newspapers	2,130
	221009 Welfare and Entertainment	5,600
2. One inter district visit held in Central region for adoption of best practices	221011 Printing, Stationery, Photocopying and Binding	3,500
	221012 Small Office Equipment	5,000
3. 2 internal consultative meetings on policy development held	222001 Telecommunications	7,500
Reasons for Variation in performance	227001 Travel Inland	27,998
N/A	227002 Travel Abroad	16,799
	227004 Fuel, Lubricants and Oils	13,999
	228002 Maintenance - Vehicles	14,556
	228003 Maintenance Machinery, Equipment and Furniture	3,000
	Total	297,403
	Wage Recurrent	150,238
	Non Wage Recurrent	147,166
	NTR	0

Output: 12 1402 Improve Stakeholder Capacity

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	7,901
-Improved programme management and performance.	221001 Advertising and Public Relations	671
-Awareness raising on community service implementation in five regions.	221002 Workshops and Seminars	3,500
-Staff trained	221003 Staff Training	14,999
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	3,500
1. 578 placement supervisors trained in the North for improved program performance	227001 Travel Inland	3,500
	227002 Travel Abroad	6,356
2. Line support provided to 120 persons (52 persons in Eastern, 5 in North, 13 persons in Central and 50 persons in Western regions)(supervisors, volunteers, court clerks, peer support persons and police Officers)		
3. 29 Radio talk shows conducted in Northern Uganda (Rupiny fm, Radio King, Mega Fm in Gulu district, Arua One Fm and Lira fm and Rhino fm in Lira District) UBC Radio, Kingdom Fm, Kampala District and Dunamis Fm and Mukono District, King FM in the North, Radio Mbale, Baba and NBS Radio in the East, Voice of life and Arua One Fm in West Nile sub-region and three television talk show on UBC TV and channel 44 for awareness raising.		
4. 1761 posters distributed (225 in western, 338 in Eastern, 417 in Central region, 555 in North and 226 in Kampala.		
5. 145 offender jackets distributed (40 in Central, 39 in the North and 21 in West		
6. 2120 brochures distributed		

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1214 Community Service

Recurrent Programmes

Programme 04 Community Service

7. 110 cadet CID officers trained provided with line support/training

8. 09 staff participated in a bench marking exercise on best correctional practices in Africa.

9. Trained one staff in monitoring and evaluation at Uganda Management Institute, one staff in leadership and change management in South Africa.

10. 40 Magistrates trained on community service implementation.

Reasons for Variation in performance

Nil

Total	40,426
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	40,426
<i>NTR</i>	0

Output: 12 1403 Effective Monitoring and supervision

Annual Planned Outputs:	Item	Spent
-Increased supervision & monitoring of CS offenders across the country.	211103 Allowances	9,099
-Rehabilitation and counselling of 5000 offenders	221002 Workshops and Seminars	3,500
-Reduced rates of recidivism and abscondment.	221011 Printing, Stationery, Photocopying and Binding	3,500
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	10,200
1. Monitored implementation of community service activities in all the four regions of the country.	227004 Fuel, Lubricants and Oils	9,255
2. 588 home visits made for follow up of offenders		
3. 828 offenders counseled for complete rehabilitation.		
4. 44 re-arrests made in Lira, Kiruhura, Kampala, Iganga, Busia, Luwero, Kayunga and Rakai.		
5. National Community Service Committees monitored in 7 districts		
6. 47 reconciliatory meetings held and 07 community dialogue meetings held		
7. 66 peer support persons identified.		

Reasons for Variation in performance

N/A

Total	35,553
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	35,553
<i>NTR</i>	0

Vote Function: 1215 NGO Registration and Monitoring.

Recurrent Programmes

Programme 10 NGO Board

Outputs Provided

Output: 12 1501 NGOs Registered.

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>	
Vote Function: 1215 NGO Registration and Monitoring.		
<i>Recurrent Programmes</i>		
Programme 10 NGO Board		
	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
-Timely registration and renewal of NGO permits so as to legalize their operations.	211101 General Staff Salaries	94,430
-Update data base of all registered NGOs.	211103 Allowances	8,890
	221001 Advertising and Public Relations	5,800
	221003 Staff Training	9,999
Cumulative Outputs Achieved by the end of the Quarter:	221006 Commissions and Related Charges	17,999
1. 535 new NGOs registered	221008 Computer Supplies and IT Services	16,607
2. 555 NGO permits renewed	221009 Welfare and Entertainment	4,760
3. 416 NGOs entered into the data base	221011 Printing, Stationery, Photocopying and Binding	18,408
4. Procured 4000 new incorporation certificates and 4000 permits.	221012 Small Office Equipment	1,200
5. Held 12 board meetings towards approval of NGOs	222001 Telecommunications	2,850
Reasons for Variation in performance	222002 Postage and Courier	1,200
Nil	227001 Travel Inland	2,520
	227004 Fuel, Lubricants and Oils	1,680
	228002 Maintenance - Vehicles	7,199
	Total	193,542
	<i>Wage Recurrent</i>	<i>94,430</i>
	<i>Non Wage Recurrent</i>	<i>99,112</i>
	<i>NTR</i>	<i>0</i>

Output: 12 1502 NGOs Monitored.

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
-Monitor 400 selected NGOs for compliance with terms and conditions of their permits and the NGO laws.	211103 Allowances	4,207
-Map 10,000 NGOs operating in the country.	221002 Workshops and Seminars	15,847
	221006 Commissions and Related Charges	13,000
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	6,931
Carried out desk monitoring of 5710 NGOs.	227002 Travel Abroad	1,400
	227004 Fuel, Lubricants and Oils	2,800
Carried out field monitoring of 174 NGOs in the districts of Kasese, Pader, Hoima, Masindi, Kayunga, Kampala, Wakiso, Kumi, Mbale and Soroti	228002 Maintenance - Vehicles	3,600
Carried out desk mapping of 9,927 NGOs according to those active, semi-active and inactive.		
Conducted one special visit to Kasese district to address the legality issues of specific NGOs.		
Reasons for Variation in performance		
Nil		
	Total	47,784
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>47,784</i>
	<i>NTR</i>	<i>0</i>

Output: 12 1503 NGOs Regulated.

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1215 NGO Registration and Monitoring.

Recurrent Programmes

Programme 10 NGO Board

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
-NGO Act amendment process facilitated so as to avoid NGO multiple registration centers	221001 Advertising and Public Relations	5,370
	221002 Workshops and Seminars	10,499
	221008 Computer Supplies and IT Services	8,500

Cumulative Outputs Achieved by the end of the Quarter:

1. Held 3 consultative meetings to draft Cabinet memo on the amended Act
2. Cabinet memo prepared and approved by cabinet
3. Held 1 meeting with URSB to harmonize operations
4. Printed and disseminated 20,000 copies of the NGO policy countrywide (supported by DGF).
5. Printed and disseminated 5000 copies of the NGO regulations countrywide (supported by DGF).
6. Printed and disseminated 1000 copies of NGO guidelines for District and sub County monitoring committees (supported by DGF).
7. Held 7 radio talk shows on the NGO Policy. 2 in Kampala, three in Gulu (Mega & Rupiny), One in Arua (Radio Parcis) and one in Mbale (Signal FM).
8. 7 regional workshops were conducted in Arua, Gulu, Mbarara, Masaka, Kyenjojo, Kampala and Mbale Districts to disseminate the NGO Policy in dialogue with stakeholders (supported by DGF).
9. Printed 2000 copies of the Luganda NGO policy version (supported by DGF).
10. Carried out sensitisation on the NGO Board activities through News paper pull outs in the Monitor, Independent and the New vision.

Reasons for Variation in performance

Nil

Total	24,369
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>24,369</i>
<i>NTR</i>	<i>0</i>

Output: 12 1504 NGOs Coordinated.

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
-Establish District and Sub-County NGO Monitoring Committees/ structures in 10 Districts.	211103 Allowances	4,060
	221002 Workshops and Seminars	3,500
	227001 Travel Inland	3,490

-Timely holding of coordination meetings with MDAs, and NGOs to resolve disputes within the NGOs, amongst NGOs and or their funders

Cumulative Outputs Achieved by the end of the Quarter:

1. Held 12 meetings on arbitration cases for 17 NGOs
2. Printed and disseminated 1000 copies of the NGO guidelines to District and sub-county monitoring structures.
3. Held one stakeholder workshop in Kampala for discussion on the NGO Policy dissemination and operationalization process
4. 5000 NGO Board services brochures and 10,000 flyers were produced and disseminated
5. Conducted two coordination meetings with NGO representatives at National Level.

Reasons for Variation in performance

N/A

Total	11,050
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Vote: 009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1215 NGO Registration and Monitoring.

Recurrent Programmes

Programme 10 NGO Board

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	11,050
<i>NTR</i>	0

Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Funded

Output: 12 49 55 Improved Security of Government Premises/Key Installations

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Improve internal security.	263106 Other Current grants(current)	2,585,752
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	264102 Contributions to Autonomous Inst. Wage Subventions	165,975
Supported political assistants		
Improved internal security through contribution to JAT activities.		
<i>Reasons for Variation in performance</i>		
N/A		
	Total	2,751,727
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	2,751,727
	<i>NTR</i>	0

Outputs Provided

Output: 12 49 21 Policy consultation, Planning and Budgeting.

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
-Budget Framework Paper (BFP), Draft Budget Estimates, Ministerial Policy Statement (MPS) and contribution to the Budget Speech for FY2013/14 prepared.	211103 Allowances	3,150
-Preparation of draft Annual and Quarter Work plans for FY2013/14.	221001 Advertising and Public Relations	537
-Preparation of annual and Quarterly progress reports for FY2013/14.	221003 Staff Training	14,999
-Coordination and collaborations with MDAs.	221011 Printing, Stationery, Photocopying and Binding	7,875
-Analysis and recommendations to drafted policies / laws.	227001 Travel Inland	10,300
-Ministry programmes / projects monitored and evaluated.	227002 Travel Abroad	7,499
-Staff capacity in planning and budgeting improved.		
-Coordination of the implementation of the Ministry SIP.		
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Prepared and submitted the Ministry third quarter progress to MoFPED and JLOS.		
Prepared and submitted the Ministry draft budget estimates for FY 2013/14 to MoFPED.		
Prepared the Ministerial Policy Statement for FY 2013/14.		
Draft Government Cabinet memorandums and policies analyzed, reviewed and responded to.		
Prepared and submitted quarterly progress reports for FY 2012/13.		
Annual progress reports FY 2011/12 for the Ministry documented and		

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

submitted to MoFPED, JLOS and OPM.

Produced a draft Strategic Investment Plan for awaiting top management approval .

Prepared Ministry FY 2013/14 Budget Framework Paper and Work Plans.

Reasons for Variation in performance

N/A

Total	44,360
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	44,360
<i>NTR</i>	0

Output: 12 49 22 Improved procurement management.

Annual Planned Outputs:	Item	Spent
- Procurement plans for FY 2013/14 prepared .	211103 Allowances	6,300
.-Preparation of various Bids .	221006 Commissions and Related Charges	31,810
-Contracts Placement undertaken.	221009 Welfare and Entertainment	4,725
-Monitor and manage contracts countrywide.	221011 Printing, Stationery, Photocopying and Binding	7,875
-Records management.	227001 Travel Inland	7,001
	227002 Travel Abroad	5,600

Cumulative Outputs Achieved by the end of the Quarter:

1. Procurement plan prepared for FY 2013/14

2. 188 Bids prepared

3. 113 Contracts prepared and placed

4. 4 PPDA reports produced and submitted

5. Managed records

6. Monitoring of Mbarara and Gulu Government Analytical Laboratory construction projects

7. 16 new files opened.

Reasons for Variation in performance

Nil

Total	63,310
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	63,310
<i>NTR</i>	0

Output: 12 49 23 Financial management Improved.

Annual Planned Outputs:	Item	Spent
-Process funds for Ministry operations for FY 2012/13 budget.	211103 Allowances	18,374
-Preparation of Ministry Final Accounts.	221008 Computer Supplies and IT Services	3,990
-Preparation of Ministry quarterly financial statements.	221011 Printing, Stationery, Photocopying and Binding	5,250
-Respond to Audit queries	221016 IFMS Recurrent Costs	72,674
-Reconciliation of NTR collection	227001 Travel Inland	10,500
-Compliance to Internal Audit reports		

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>	
Vote Function: 1249 Policy, Planning and Support Services		
<i>Recurrent Programmes</i>		
Programme 01 Finance and Administration		
Cumulative Outputs Achieved by the end of the Quarter:	227002 Travel Abroad	10,499
Final accounts for FY 2011/12 prepared and submitted to Accountant General and MoFPED		
Prepared and submitted general ledger reconciliation reports to MoFPED		
Processed Ministry funds for FY 2012/13		
Reconciled NTR for FY 2012/13		
Responded to internal audit queries for FY 2012/13		
Prepared 6 months and 9 months Financial statements.		
<i>Reasons for Variation in performance</i>		
Nil		
	Total	121,287
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>121,287</i>
	<i>NTR</i>	<i>0</i>

Output: 12 4924 Enhanced Ministry Operations.

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
-Monitor and evaluate Ministry programs and projects to inform decision making.	211103 Allowances	86,282
-Coordinate and provide advisory support to the Departments of the Ministry.	213001 Medical Expenses(To Employees)	7,750
- Keep Ministry records.	213002 Incapacity, death benefits and funeral expenses	6,250
-Keep inventory and manage Ministry property both at the centre and upcountry.	221001 Advertising and Public Relations	873
-Implement Gender related issues.	221002 Workshops and Seminars	5,250
-Secure government premises, and key installations.	221007 Books, Periodicals and Newspapers	10,710
- Manage explosives in the country.	221008 Computer Supplies and IT Services	19,260
-Security coverage of public events.	221009 Welfare and Entertainment	13,999
-Counter terrorism awareness sensitization.	221011 Printing, Stationery, Photocopying and Binding	61,643
-Security training.	221012 Small Office Equipment	12,500
Cumulative Outputs Achieved by the end of the Quarter:	222001 Telecommunications	61,674
1. Supported political leadership in their monitoring	223005 Electricity	70,136
	223006 Water	18,974
2. Coordinated and provided advisory support to the different Departments of the Ministry.	224002 General Supply of Goods and Services	158,322
	227001 Travel Inland	240,780
3. Updated the inventory of Ministry property.	227002 Travel Abroad	55,995
	227004 Fuel, Lubricants and Oils	102,333
4. Ministry records kept safely.	228001 Maintenance - Civil	21,999
	228002 Maintenance - Vehicles	86,275
5. Carried out inspections on the following: Ministry of Education and sports, Ministry of Internal Affairs, and Ministry of Foreign Affairs Headquarters, Serena hotel, Common Wealth and Speke Resort Munyonyo, Sheraton Hotel, Protea Hotel, Imperial Royale Hotel, Fairway Hotel, Metropole Hotel, Police Headquarters, Kololo Independence ground Ministry of Gender, Labor and Social Development Headquarters, Qualicel Bus Terminal in Kampala and Namugongo shrines.	228003 Maintenance Machinery, Equipment and Furniture	12,500

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

6. Visited the new quarry site at Kirongo village, Bugiri district, Lamba, Cementers, hammer line, CCCC quarry at Bamutakude, B4s stone Quarry, Lutembe quarry. Inspected explosive storage facilities at Lugazi Police station, Naggalama Police Station, Kyampisi Police Station.

7. Conducted counter terrorism training for private security organizations in Kampala.

8. Inspected new site for explosives magazine placement at Jobi East 1, Nebbi District, and Inspected site for temporary storage of explosive for seismic survey at Ayago Hydropower project.

9. Inspected quarry site at Kibale, demolition of expired detonators for cementers quarry, inspected Nambi Hill quarry at Ziobwe, inspected RCC magazine at Ntungamo, inspected site at Kabale for placement of explosive magazine for Sino minerals investments Ltd

10. Carried out: inspections at Serena, Sheraton, Imperial Royal, and Lake Victoria hotels; Visited Total Exploration & Production facilities in Bullisa. Inspected Gaba water works, new Police Headquarters, Nakumatt and Garden City shopping malls, Qualicel Bus terminal, shell & Total fuel stations in Central business District. Inspected quarries and explosive magazines at Magamaga Army Depot, PATU, Lugazi, Lutembe and Ziobwe. Monitored demolition of Tullow & Demolition of expired explosives. Coverage of NRM celebrations Kasese, 6th February celebrations Arua.

11. Inspected New Entebbe Expressway to assess areas where explosives may be used to pave way for road construction.

12. Monitored demolition of expired explosives for Tullow and Neptune Petroleum Exploration companies.

13. Security coverage of two football matches in Namboole.

14. Prepared and delivered presentation on explosive handling and management for fire arms records and Armory management officers.

Reasons for Variation in performance

N/A

Total	1,053,502
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,053,502</i>
<i>NTR</i>	<i>0</i>

Output: 12 4925 Staff supported.

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
- Staff recruitment & deployment supported .	211101 General Staff Salaries	534,823
- Staff trained.	211103 Allowances	5,327
- Work environment assessed and improved.	221002 Workshops and Seminars	5,250
-HIV/AIDs Work Based Policy implemented.	221003 Staff Training	45,996
-Vaccination of D/GAL staff against Hepertisis B	221011 Printing, Stationery, Photocopying and Binding	7,276
- Performance appraisal reports completed timely.	227001 Travel Inland	7,875
Cumulative Outputs Achieved by the end of the Quarter:	227002 Travel Abroad	27,998
1. Appointed 4 and confirmed 41 staff.		

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

2. Trained 04 staff in specialised areas of procurement and logistics management and general management and 20 Community Service members in team building..
3. Payroll verified and displayed.
4. 30 staff members vaccinated against Hepatitis B
5. Conducted the HIV/AIDS and Health Workers Day for the Ministry.
6. 60% of staff appraisal forms completed.
7. Held two training committee meeting for management of training function.
8. Develop guidelines for the HIV/AIDS Work Based Policy
9. 40 staff vaccinated against Hepatitis B (last doze)

Reasons for Variation in performance

Inadquate release and wage shortfall .

Total	634,545
<i>Wage Recurrent</i>	534,823
<i>Non Wage Recurrent</i>	99,722
<i>NTR</i>	0

Programme 11 Internal Audit

Outputs Provided

Output: 12 4923 Financial management Improved.

Annual Planned Outputs:	Item	Spent
Produce Quartely Audit reports.	211103 Allowances	4,200
Build staff capacity.	221002 Workshops and Seminars	6,999
	221007 Books, Periodicals and Newspapers	2,800
Cumulative Outputs Achieved by the end of the Quarter:	221009 Welfare and Entertainment	2,800
- Produced quarterly audit reports and Presented to management	227001 Travel Inland	4,200
- Conducted Pay roll audit.	227002 Travel Abroad	6,999
- Conducted Procurement audit.	227004 Fuel, Lubricants and Oils	6,999
- Community service inspection.		
- IFMS audit reviews carried out.		
- Reviewed DGAL regional laboratories.		
- Reviewed Focal Point on small Arms.		
- Carried out NGO Board inspections.		

Reasons for Variation in performance

N/A

Total	34,997
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	34,997
<i>NTR</i>	0

Development Projects

Project 0066 Support to Ministry of Internal Affairs

Capital Purchases

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1249 Policy, Planning and Support Services

Development Projects

Project 0066 Support to Ministry of Internal Affairs

Output: 12 4972 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:	Item	Spent
-Maintain Ministry structures.	231001 Non-Residential Buildings	35,859

Cumulative Outputs Achieved by the end of the Quarter:

Maintained Ministry structures through minor repairs.

Reasons for Variation in performance

Inadquate release

Total	35,859
<i>GoU Development</i>	35,859
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 4976 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs:	Item	Spent
1. Expand intercom to ease internal communication. 2. Upgrade and redesign Ministry Headquarter website. 3. Procurement of 3 computers. 4. Establishment of local area network for D/GAL. 5. Managed switches and Antivirus procured. 6. Servers and networks maintained.	231005 Machinery and Equipment	43,333

Cumulative Outputs Achieved by the end of the Quarter:

1. 6 computers procured and installed

2. Procured headsets for intercom

Reasons for Variation in performance

Zero release in Q4

Total	43,333
<i>GoU Development</i>	43,333
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 4978 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs:	Item	Spent
Purchase of office furniture	231006 Furniture and Fixtures	12,174

Cumulative Outputs Achieved by the end of the Quarter:

Procured furniture (02 tables, 01 visitors' chair, 06 executive chairs and 06 upholstered chairs)

Reasons for Variation in performance

N/A

Total	12,174
<i>GoU Development</i>	12,174
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
		<i>UShs Thousand</i>
	GRAND TOTAL	8,841,361
	<i>Wage Recurrent</i>	1,335,073
	<i>Non Wage Recurrent</i>	6,899,822
	<i>GoU Development</i>	606,466
	<i>External Financing</i>	0
	<i>NTR</i>	0

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1212 Peace Building

Recurrent Programmes

Programme 01A Finance and Administration (Amnesty Commission)

Outputs Funded

Output: 12 1251 Demobilisation of reporters/ex combatants.

Outputs Planned in Quarter:	Item	Spent
	263104 Transfers to other gov't units(current)	366,391
a) Increased awareness on the Amnesty Law and process in the entire country;		
b) Eligible reporters from ADF and LRA granted amnesty;.		
c) Support dialogue and reconciliation meetings / events with reporters and communities for peaceful co-existence;		
d) Manage Amnesty Commission offices, 6 DRTs (Gulu, Kitgum, Arua, Kasese, Central and Mbale) and Beni Liaison office in DR Congo.		

Actual Outputs Achieved in Quarter:

- a) Sensitized the public on the Amnesty Law in the following areas, namely Kyazanga (Lwengo District), Bombo & Wobulenzi (Luwero District), Atanga (Pader District), Ogur Sub County (Otuke District, Kitgum Town Council, Yumbe Town Council, Kasese Town Council, Atiak (Amuru District), Unyama & Gulu Municipal Council.
- b) Managed the Amnesty Commission offices, the six DRTs and Beni liaison office in DR Congo.

Reasons for Variation in performance

NIL

Total	366,391
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	366,391
<i>NTR</i>	0

Output: 12 1252 Resettlement/reinsertion of reporters

Outputs Planned in Quarter:	Item	Spent
	263106 Other Current grants(current)	92,486
a) Provision of reinsertion support to 50 reporters.		
b) Monitor reporters resettled in the communities in 6 DRTs.		
c) Reporters repatriated from DR Congo, Sudan and Kenya reunited with their families / next of kin;		

Actual Outputs Achieved in Quarter:

- 50 reporters from ADF & LRA were provided with resettlement packages.
- Monitored Amnesty commission activities in the DRTs of Central, Mbale and Gulu.
- Repatriated reporters and reunited them with their families/ next of kin.

Reasons for Variation in performance

NIL

Total	92,486
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	92,486
<i>NTR</i>	0

Output: 12 1253 Improve access to social economic reintegration of reporters.

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1212 Peace Building

Recurrent Programmes

Programme 01A Finance and Administration (Amnesty Commission)

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	263106 Other Current grants(current)	5,499
A) Reporters linked to opportunities and programmes monitored.		
B) Provision of psycho-social support to reporters		
Actual Outputs Achieved in Quarter:		
154 reporters and victims (including 04 reporters from ADF who had been repatriated from DR Congo) were counseled and provided with support services in Yumbe Town Council, Atiak- Amuru district & Ogur- Otuke district & Central		
Reasons for Variation in performance		
NIL		
	Total	5,499
	Wage Recurrent	0
	Non Wage Recurrent	5,499
	NTR	0

Programme 05 Focal point

Outputs Funded

Output: 12 1254 Contribution to Regional centre on Small Arms

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	262101 Contributions to International Organisations (Current)	30,768
Part payment to RECSA		
Actual Outputs Achieved in Quarter:		
Made part payment to RECSA		
Reasons for Variation in performance		
Nil		
	Total	30,768
	Wage Recurrent	0
	Non Wage Recurrent	30,768
	NTR	0

Outputs Provided

Output: 12 1201 Prevention of proliferation of illicit SALW.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	2,449
-Preparation of the draft Bill on firearms.	221009 Welfare and Entertainment	1,575
-Reduction of illicit small arms and light weapons.	221011 Printing, Stationery, Photocopying and Binding	1,905
- Collection and destruction of obsolete, expired, & unserviceable Expired ordinances (EOD)	222001 Telecommunications	4,000
-Continue marking of UPDF, UPS,UWA, PSOs and civilian Fire arms	227001 Travel Inland	13,649
- Populate the CFR with the Fire arms data	227002 Travel Abroad	3,789
-Public education and awareness raising on small arms issues	227004 Fuel, Lubricants and Oils	2,450
-Built capacity of small arms and light weapons stakeholders.	228002 Maintenance - Vehicles	2,250
Actual Outputs Achieved in Quarter:	228003 Maintenance Machinery, Equipment and Furniture	1,500
Marked ISO arms in Central, south eastern, eastern and southern regions		
Destroyed 20 Tons of Expired Ordnances at Karama in Kabamba Military academy in mubende district.		

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1212 Peace Building

Recurrent Programmes

Programme 05 Focal point

Marked arms in two regions of private security organizations and civilian arms

Reasons for Variation in performance

Additional support from development partners/JLOS

Total	33,565
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>33,565</i>
<i>NTR</i>	<i>0</i>

Output: 12 1202 Enhanced public awareness and education on SALW and CEWERU.

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Establish District Peace Committees in 5 Districts.	221011 Printing, Stationery, Photocopying and Binding	2,685

Actual Outputs Achieved in Quarter:

1. Sensitized District leaders from 8 districts neighboring Karamoja region (Katakwi, lamwo, Kitgum, Agago, Abim, Bukedea, Otuke and Bulambuli) on CEWERU program to be included in the areas of reporting.

Reasons for Variation in performance

Additional support from development partners.

Total	2,685
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,685</i>
<i>NTR</i>	<i>0</i>

Output: 12 1203 Implementing Institutions strengthened.

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-1 CEWERU District Peace Committees facilitated to conduct CEWERU operations -Monitor District Task Forces in Central North region.	227001 Travel Inland	6,380

Actual Outputs Achieved in Quarter:

1. Trained 30 women from Kotido District in advocacy and monitoring of regional peace initiatives.

2. Distributed assorted IEC materials for peace clubs in 6 Secondary schools of Pokot ss-Amudat, Kaabong SS- Kaabong, Kotido SS –Kotido, Nadungety SS-Moroto, Arengisep ss- Nakapiripirit and Kangole Girls –Napak towards the promotion of conflict early warning and early response with support from CEWRN Rapid Rescue Funds project.

Reasons for Variation in performance

Additional support from CEWARN.

Total	6,380
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>6,380</i>
<i>NTR</i>	<i>0</i>

Development Projects

Project 1126 Support to Internal Affairs (Amnesty Commission)

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1212 Peace Building

Development Projects

Project 1126 Support to Internal Affairs (Amnesty Commission)

Outputs Funded

Output: 12 1251 Demobilisation of reporters/ex combatants.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	263106 Other Current grants(current)	0
a) Mobilize the beneficiaries-reporters and victims for training in various life skills,		
b) Coordinate & monitor the mobilization and implementation of the skills training programmes in 4 DRTs. (Gulu, Kitgum, Arua and Mbale)		
Actual Outputs Achieved in Quarter:		
No release and as such no activities implemented.		
Reasons for Variation in performance		
NIL		
	Total	0
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 12 1253 Improve access to social economic reintegration of reporters.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	263106 Other Current grants(current)	0
A) Train of 180 reporters and victims in various life skills.		
B) Provide tools and inputs to the trained beneficiaries.		
C) Link reporters and victims to service providers		
Actual Outputs Achieved in Quarter:		
Non release of funds affected implementation of activities.		
Reasons for Variation in performance		
Additional support from JLOS for the training of 90 beneficiaries.		
	Total	0
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

Vote Function: 1213 Forensic and General Scientific Services.

Recurrent Programmes

Programme 12 GAL - Office of the Director

Outputs Provided

Output: 12 1303 Coordination, Monitoring and Supervision

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211101 General Staff Salaries	0
1. Staff capacity strengthened;	211103 Allowances	0
2. Scientific equipment calibrated and maintained.	221003 Staff Training	0
3. Supervision of DGAL operations undertaken;	221007 Books, Periodicals and Newspapers	0
Actual Outputs Achieved in Quarter:	221008 Computer Supplies and IT Services	2,800
1. Supervised the construction of Mbarara regional lab which is now completed	221009 Welfare and Entertainment	0
	221011 Printing, Stationery, Photocopying and Binding	378
	221012 Small Office Equipment	0

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1213 Forensic and General Scientific Services.

Recurrent Programmes

Programme 12 GAL - Office of the Director

Nil	222001 Telecommunications	0
	224001 Medical and Agricultural supplies	17,806
	224002 General Supply of Goods and Services	0
	227001 Travel Inland	0
	227002 Travel Abroad	0
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	0
	228003 Maintenance Machinery, Equipment and Furniture	26,575
	Total	47,560
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>47,559</i>
	<i>NTR</i>	<i>0</i>

Output: 12 1304 Support to Service Delivery in regional Laboratories

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	0
Mbale Regional Laboratory supported.	221009 Welfare and Entertainment	0
Actual Outputs Achieved in Quarter:	221011 Printing, Stationery, Photocopying and Binding	1,050
inadequate release for the quarter four	221012 Small Office Equipment	0
Reasons for Variation in performance	224001 Medical and Agricultural supplies	3
Zero release in Quarter 4	227001 Travel Inland	0
	227002 Travel Abroad	0
	227004 Fuel, Lubricants and Oils	0
	Total	1,053
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,053</i>
	<i>NTR</i>	<i>0</i>

Programme 13 Criminalistics Services

Outputs Provided

Output: 12 1301 Forensic and General Scientific Services,

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	241
1. Timely Forensic Investigations undertaken in administration of justice.	221003 Staff Training	0
2. Poison Information Center established	221009 Welfare and Entertainment	0
3. National Criminal DNA databank rolled out	221011 Printing, Stationery, Photocopying and Binding	0
Actual Outputs Achieved in Quarter:	221012 Small Office Equipment	826
Average turnaround time for forensic investigations increased from 90 days to 120 days.	224001 Medical and Agricultural supplies	30,109
267 cases received with 183 cases analyzed.	227001 Travel Inland	0
	227002 Travel Abroad	0
	227004 Fuel, Lubricants and Oils	0

National task force to steer the debate on the national criminal databank appointed by various stakeholders.

Reasons for Variation in performance

Insufficient release

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1213 Forensic and General Scientific Services.

Recurrent Programmes

Programme 13 Criminalistics Services

Total	31,176
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>31,176</i>
<i>NTR</i>	<i>0</i>

Programme 14 Quality and Chemical Verification Services

Outputs Provided

Output: 12 1302 Improved quality of samples and exhibits delivered.

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1. Environmental and agricultural products sampled and tested.	211103 Allowances	0
2. Commercial products verified in an effort to protect government revenue	221009 Welfare and Entertainment	0
	221011 Printing, Stationery, Photocopying and Binding	1,450
	221012 Small Office Equipment	0
Actual Outputs Achieved in Quarter:	224001 Medical and Agricultural supplies	1,919
1. UGX 10,077,000 was collected as NTR.	227001 Travel Inland	0
2. 34 commercial and illicit products cases with 42 exhibits were verified and reported.	227002 Travel Abroad	0
3. 29 Environmental and agricultural cases with 88 samples were analyzed and reported.	227004 Fuel, Lubricants and Oils	0
4. 2 Officers attended training in pesticide residue analysis and equipment maintenance in UK and India, Funds from governments of UK and India respectively.		
Reasons for Variation in performance		
Inadquate release.		
	Total	3,369
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,369</i>
	<i>NTR</i>	<i>0</i>

Development Projects

Project 0066C Support to Internal Affairs (Government Chemist)

Capital Purchases

Output: 12 1372 Government Buildings and Administrative Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Continue with finalisation of the remodeling of DGAL administrative block, Water laboratory.	231001 Non-Residential Buildings	59,456
Actual Outputs Achieved in Quarter:		
Variations in remodeling works approved by contracts committee and amended contract approved by Solicitor General. Overall works on going.		
Reasons for Variation in performance		
No release in the quarter.		
	Total	59,456
	<i>GoU Development</i>	<i>59,456</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Output: 12 1376 Purchase of Office and ICT Equipment, including Software

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1213 Forensic and General Scientific Services.

Development Projects

Project 0066C Support to Internal Affairs (Government Chemist)

Outputs Planned in Quarter:	Item	Spent
	231005 Machinery and Equipment	34,067

Commissioning of exhibit handling and tracking system & Staff Training.

Stakeholder review of National Criminal DNA databank and upscale

Actual Outputs Achieved in Quarter:

No funds released for this item to complete procurement.

Reasons for Variation in performance

None release of funds to complete the procurement processes.

Total	34,067
<i>GoU Development</i>	34,067
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 1378 Purchase of Office and Residential Furniture and Fittings

Outputs Planned in Quarter:	Item	Spent
	231006 Furniture and Fixtures	678

Furniture Poision Information Center procured

Actual Outputs Achieved in Quarter:

Inadquate release to complet the procurement process.

Reasons for Variation in performance

None release of funds in Q4

Total	678
<i>GoU Development</i>	678
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 12 1302 Improved quality of samples and exhibits delivered.

Outputs Planned in Quarter:	Item	Spent
	224001 Medical and Agricultural supplies	51,376
	225001 Consultancy Services- Short-term	0

Finalise the process of accreditation of DNA Laboratory

Actual Outputs Achieved in Quarter:

Procured 7 air conditioners for pesticide residue laboratory, Toxicology and DNA laboratories.

Reasons for Variation in performance

No release in the quarter.

Total	51,376
<i>GoU Development</i>	51,376
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 1214 Community Service

Recurrent Programmes

Programme 04 Community Service

Outputs Funded

Output: 12 1451 Community Service Facilitation

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1214 Community Service

Recurrent Programmes

Programme 04 Community Service

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
Support 11 District Community Service Committees in the different regions.	263104 Transfers to other gov't units(current) 51,652
Actual Outputs Achieved in Quarter:	
No release for Q4	
Reasons for Variation in performance	
Inadquate release.	
Total	51,652
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>51,652</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 12 1401 Improved Community Service Orders.

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
-Supervise and manage 2000 orders issued by Magistrates and Local Council Courts countrywide.	211101 General Staff Salaries 0
-Inter district visits for best practices	211103 Allowances 2,000
Actual Outputs Achieved in Quarter:	
Managed and supervised 2359 orders issued.	221001 Advertising and Public Relations 0
Reasons for Variation in performance	
N/A	221003 Staff Training 0
	221006 Commissions and Related Charges 9
	221007 Books, Periodicals and Newspapers 254
	221009 Welfare and Entertainment 2,800
	221011 Printing, Stationery, Photocopying and Binding 626
	221012 Small Office Equipment 2,325
	222001 Telecommunications 0
	227001 Travel Inland 13,738
	227002 Travel Abroad 12,599
	227004 Fuel, Lubricants and Oils 1,999
	228002 Maintenance - Vehicles 4,228
	228003 Maintenance Machinery, Equipment and Furniture 2,250
Total	42,827
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>42,827</i>
<i>NTR</i>	<i>0</i>

Output: 12 1402 Improve Stakeholder Capacity

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
- Improved programme management and performance.	211103 Allowances 0
- Awareness raising on community service implementation in 1 (one) region	221001 Advertising and Public Relations 1
Actual Outputs Achieved in Quarter:	
1. 508 placement supervisors trained in North for improved program performance.	221002 Workshops and Seminars 0
2. 11 radio talk shows conducted for awareness raising.	221003 Staff Training 626
	221011 Printing, Stationery, Photocopying and Binding 0
	227001 Travel Inland 0
	227002 Travel Abroad 3,556

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1214 Community Service

Recurrent Programmes

Programme 04 Community Service

3. 488 posters, 1060 brochures distributed for awareness raising.

4. Trained one staff in monitoring and evaluation at Uganda.

5. Management institute, one staff in leadership and change management in South Africa.

Reasons for Variation in performance

Nil

Total	4,183
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,183</i>
<i>NTR</i>	<i>0</i>

Output: 12 1403 Effective Monitoring and supervision

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Increased supervision & monitoring of CS offenders in 4 regions.	211103 Allowances	6,824
-Rehabilitation of 1250 offenders	221002 Workshops and Seminars	0
-Reduced rates of recidivism and abscondment	221011 Printing, Stationery, Photocopying and Binding	2,625
<i>Actual Outputs Achieved in Quarter:</i>	227001 Travel Inland	2,500
1. 405 home visits made for follow up of offenders.	227004 Fuel, Lubricants and Oils	2,955

2. 364 offenders counseled for complete rehabilitation.

3. 32 reconciliatory meetings held and 04 community dialogue meetings held.

4. 66 peer support persons identified.

Reasons for Variation in performance

N/A

Total	14,904
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>14,904</i>
<i>NTR</i>	<i>0</i>

Vote Function: 1215 NGO Registration and Monitoring.

Recurrent Programmes

Programme 10 NGO Board

Outputs Provided

Output: 12 1501 NGOs Registered.

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Timely registration and renewal of NGO permits so as to legalize their operations	211101 General Staff Salaries	72,846
	211103 Allowances	2,223
	221001 Advertising and Public Relations	1,450
	221003 Staff Training	2,524
-Database of all registered NGOs updated	221006 Commissions and Related Charges	8,999
<i>Actual Outputs Achieved in Quarter:</i>	221008 Computer Supplies and IT Services	11,598
- Held 04 board meetings towards approval of NGOs	221009 Welfare and Entertainment	1,190
- 158 NGOs registered		

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1215 NGO Registration and Monitoring.

Recurrent Programmes

Programme 10 NGO Board

- 142 NGOs renewed	221011 Printing, Stationery, Photocopying and Binding	13,806
- 140 NGOs entered into Data base	221012 Small Office Equipment	695
<i>Reasons for Variation in performance</i> Nil	222001 Telecommunications	192
	222002 Postage and Courier	700
	227001 Travel Inland	630
	227004 Fuel, Lubricants and Oils	420
	228002 Maintenance - Vehicles	3,500
	Total	120,772
	<i>Wage Recurrent</i>	72,846
<i>Non Wage Recurrent</i>	47,926	
	<i>NTR</i>	0

Output: 12 1502 NGOs Monitored.

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	211103 Allowances	1,057
-Monitor 50 selected NGOs for compliance with terms and conditions of their permits and the NGO laws.	221002 Workshops and Seminars	8,677
<i>Actual Outputs Achieved in Quarter:</i>	221006 Commissions and Related Charges	5,000
- Carried out monitoring of 109 NGOs to check on compliance with their permits and laws.	227001 Travel Inland	1,733
<i>Reasons for Variation in performance</i>	227002 Travel Abroad	700
Nil	227004 Fuel, Lubricants and Oils	1,401
	228002 Maintenance - Vehicles	1,645
	Total	20,213
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	20,213
	<i>NTR</i>	0

Output: 12 1503 NGOs Regulated.

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	221001 Advertising and Public Relations	2,685
- Draft Cabinet Memo on the proposed principles for the Amendment Act.	221002 Workshops and Seminars	5,374
-Harmonize registration of NGOs with different registration centers eg URSB, Ministries of Lands and Local government	221008 Computer Supplies and IT Services	4,250
<i>Actual Outputs Achieved in Quarter:</i>		
Printed and disseminated 19600 copies of NGO Policy		
Printed and disseminated 4000 copies of NGO regulation country wide(supported by DGF)		
04 regional workshops were conducted in Mbarara, Masaka, Kyenjojo districts to disseminate the NGO policy in dialogue with stakeholders		
Carried out sensitization on the NGO Board activities through news paper pull outs in the Monitor, Independent and the New vision		
<i>Reasons for Variation in performance</i>		
Nil		
	Total	12,309
	<i>Wage Recurrent</i>	0

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1215 NGO Registration and Monitoring.

Recurrent Programmes

Programme 10 NGO Board

<i>Non Wage Recurrent</i>	12,309
<i>NTR</i>	0

Output: 12 1504 NGOs Coordinated.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	1,015
-District and Sub-County NGO monitoring committees/ structures established in 3 Districts.	221002 Workshops and Seminars	1,750
	227001 Travel Inland	865

-Timely holding of coordination meetings with MDAs, and with NGOs to resolve disputes within the NGOs, amongst NGOs and or their funders

Actual Outputs Achieved in Quarter:

2700 NGO Board services brochures and 9500 flyers were produced and disseminated.

Conducted two coordination meetings with NGO representatives at National Level.

Reasons for Variation in performance

N/A

Total	3,630
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,630
<i>NTR</i>	0

Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Funded

Output: 12 4955 Improved Security of Government Premises/Key Installations

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	263106 Other Current grants(current)	875,000
-Improve internal security.	264102 Contributions to Autonomous Inst. Wage Subventions	750
-Support Political Assistants.		

Actual Outputs Achieved in Quarter:

Supported political assistants

Improved internal security through contribution to JAT activities.

Reasons for Variation in performance

N/A

Total	875,750
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	875,750
<i>NTR</i>	0

Outputs Provided

Output: 12 4921 Policy consultation, Planning and Budgeting.

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Draft budget estimates for FY 2013/14.	211103 Allowances	0
- Ministerial Policy Statement (MPS).	221001 Advertising and Public Relations	0
- Develop Ministry Annual/ Quarterly for FY 2012/13 Work plans, support implementation and progress prepared.	221003 Staff Training	7,499
- Review draft Government Policies, Cabinet Memoranda, etc.	221011 Printing, Stationery, Photocopying and Binding	0
- Monitor implementation of Ministry programmes/projects	227001 Travel Inland	2,951
- Support staff capacity in planning and budgeting.	227002 Travel Abroad	3,749
- Coordination of the implementation of the Ministry SIP.		

Actual Outputs Achieved in Quarter:

Prepared and submitted the Ministry third quarter progress to MoFPED and JLOS.

Prepared and submitted the Ministry draft Budget Estimates for FY 2013/14.

Prepared the Ministerial Policy Statement for FY 2013/14.

Draft Government Cabinet memorandums and policies analyzed, reviewed and responded to.

Reasons for Variation in performance

N/A

Total	14,199
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,199
<i>NTR</i>	0

Output: 12 49 22 Improved procurement management.

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- FY 13/14 Procurement plans prepared .	211103 Allowances	0
- Bids prepared.	221006 Commissions and Related Charges	0
- Contracts prepared.	221009 Welfare and Entertainment	0
- Contract Monitored and managed countrywide.	221011 Printing, Stationery, Photocopying and Binding	0
- Managed Records.	227001 Travel Inland	1,751
	227002 Travel Abroad	1,402

Actual Outputs Achieved in Quarter:

16 bids prepared.

16 new files opened.

Managed files

Reasons for Variation in performance

Nil

Total	3,152
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,152
<i>NTR</i>	0

Output: 12 49 23 Financial management Improved.

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>	
Vote Function: 1249 Policy, Planning and Support Services		
<i>Recurrent Programmes</i>		
Programme 01 Finance and Administration		
	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
- Process funds for Ministry activities for 4th quarter	211103 Allowances	0
- Prepare quarterly financial statements.	221008 Computer Supplies and IT Services	968
- Reconciliation of NTR collection.	221011 Printing, Stationery, Photocopying and Binding	0
- Comply with Internal Audit report	221016 IFMS Recurrent Costs	18,167
Actual Outputs Achieved in Quarter:		
Processed Ministry funds for the 4th quarter.	227001 Travel Inland	0
	227002 Travel Abroad	2,674
Responded to internal audit queries		
Reconciled NTR collection for FY.		
Prepared 9 months Financial statements.		
Complied with Internal Audit reports		
Reasons for Variation in performance		
Nil		
	Total	21,809
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>21,809</i>
	<i>NTR</i>	<i>0</i>

Output: 12 49 24 Enhanced Ministry Operations.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
- Lead, guide and coordinate Ministry operations.	211103 Allowances	41,568
- Monitor Programmes and projects of the ministry.	213001 Medical Expenses (To Employees)	0
- Record keeping.	213002 Incapacity, death benefits and funeral expenses	0
- Guide and support Implementation of cross cutting issues.	221001 Advertising and Public Relations	0
- Secure government premises and key installations.	221002 Workshops and Seminars	0
- Manage explosives in the country.	221007 Books, Periodicals and Newspapers	775
- Counter terrorism awareness sensitization.	221008 Computer Supplies and IT Services	4,778
- Security training.	221009 Welfare and Entertainment	3,499
Actual Outputs Achieved in Quarter:		
Supported political leadership in their monitoring	221011 Printing, Stationery, Photocopying and Binding	20,227
Serviced ministry equipment	221012 Small Office Equipment	3,823
Updated the inventory of Ministry property.	222001 Telecommunications	20,925
Coordinated and provided advisory support to the different Departments of the Ministry.	223005 Electricity	17,887
Ministry records managed and kept safely.	223006 Water	5,750
Carried out inspections on the following: Minisrty of Gender, labor and Social Development Headquarters, Qualicel Bus Terminal in Kampala and Namugongo shrines.	224002 General Supply of Goods and Services	72,001
Inspected New Entebbe Expressway to assess areas where explosives may be used to pave way for road construction.	227001 Travel Inland	77,148
	227002 Travel Abroad	18,423
	227004 Fuel, Lubricants and Oils	23,000
	228001 Maintenance - Civil	0
	228002 Maintenance - Vehicles	33,765
	228003 Maintenance Machinery, Equipment and Furniture	3,618

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

quarry. Inspected explosive storage facilities at Lugazi Police station, Naggalama Police Station, Kyampisi Police Station.

Monitored demolition of expired explosives for Tullow and Neptune Petroleum Exploration companies.

Security coverage of two football matches in Namboole.

Prepared and delivered presentation on explosive handling and management for fire arms records and Armory management officers.

Reasons for Variation in performance

N/A

Total	347,186
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>347,186</i>
<i>NTR</i>	<i>0</i>

Output: 12 49 25 Staff supported.

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Train staff in specialised areas.	211101 General Staff Salaries	13,357
- Monitor staff performance, assess work environment and take remedial actions.	211103 Allowances	0
- Manage Ministry staff pay roll.	221002 Workshops and Seminars	0
- Timely staff performance appraisal reports.	221003 Staff Training	6,997
- Pay staff salaries.	221011 Printing, Stationery, Photocopying and Binding	0
<i>Actual Outputs Achieved in Quarter:</i>	227001 Travel Inland	0
- 20 Community Service members were trained in team building.	227002 Travel Abroad	7,198
- Payroll verified.		
- 40 staff vaccinated against Hepatitis B (last doze)		
- 60% of staff completed Appraisal reports.		
- Conducted the HIV/AIDS and Health Workers Day for the Ministry.		

Reasons for Variation in performance

Inadquate release and wage shortfall .

Total	27,552
<i>Wage Recurrent</i>	<i>13,357</i>
<i>Non Wage Recurrent</i>	<i>14,195</i>
<i>NTR</i>	<i>0</i>

Programme 11 Internal Audit

Outputs Provided

Output: 12 49 23 Financial management Improved.

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Produce Quartely Audit reports.	211103 Allowances	1,050
Build staff capacity	221002 Workshops and Seminars	1,749
<i>Actual Outputs Achieved in Quarter:</i>	221007 Books, Periodicals and Newspapers	700
- Reviewed DGAL regional laboratories.	221009 Welfare and Entertainment	700
- Reviewed Focal Point on small Arms.	227001 Travel Inland	1,050
	227002 Travel Abroad	1,749
	227004 Fuel, Lubricants and Oils	1,749

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 11 Internal Audit

Carried out NGO Board inspections.

Reasons for Variation in performance

N/A

Total	8,748
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,748
<i>NTR</i>	0

Development Projects

Project 0066 Support to Ministry of Internal Affairs

Capital Purchases

Output: 12 4972 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231001 Non-Residential Buildings	12,463
-Maintain Ministry structures.		

Actual Outputs Achieved in Quarter:

Maintained ministry structures through minor repairs.

Reasons for Variation in performance

Inadquate release

Total	12,463
<i>GoU Development</i>	12,463
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 4976 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231005 Machinery and Equipment	33,331
-Antivirus procured		
-Servers and networks maintained.		
- Improve communication and networking.		

Actual Outputs Achieved in Quarter:

Procured headsets for intercom

Reasons for Variation in performance

Zero release in Q4

Total	33,331
<i>GoU Development</i>	33,331
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 4978 Purchase of Office and Residential Furniture and Fittings

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1249 Policy, Planning and Support Services

Development Projects

Project 0066 Support to Ministry of Internal Affairs

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	231006 Furniture and Fixtures	12,174
N/A		
<i>Actual Outputs Achieved in Quarter:</i>		
N/A		
<i>Reasons for Variation in performance</i>		
N/A		

Total	12,174
<i>GoU Development</i>	12,174
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	2,393,363
<i>Wage Recurrent</i>	86,204
<i>Non Wage Recurrent</i>	2,103,615
<i>GoU Development</i>	203,544
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 009 Ministry of Internal Affairs

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
1249 Policy, Planning and Support Services	
○ <i>Recurrent Programmes</i>	
- 11 Internal Audit	Data In
- 01 Finance and Administration	Data In
○ <i>Development Projects</i>	
- 0066 Support to Ministry of Internal Affairs	Data In
1215 NGO Registration and Monitoring.	
○ <i>Recurrent Programmes</i>	
- 10 NGO Board	Data In
1214 Community Service	
○ <i>Recurrent Programmes</i>	
- 04 Community Service	Data In
1213 Forensic and General Scientific Services.	
○ <i>Recurrent Programmes</i>	
- 14 Quality and Chemical Verification Services	Data In
- 12 GAL - Office of the Director	Data In
- 13 Criminalistics Services	Data In
○ <i>Development Projects</i>	
- 0066C Support to Internal Affairs (Government Chemist)	Data In
1212 Peace Building	
○ <i>Recurrent Programmes</i>	
- 05 Focal point	Data In
- 01A Finance and Administration (Amnesty Commission)	Data In
○ <i>Development Projects</i>	
- 1126 Support to Internal Affairs (Amnesty Commission)	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

Vote: 009 Ministry of Internal Affairs

Checklist for OBT Submissions made during QUARTER 1 of following FY

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1215 NGO Registration and Monitoring.	Data In	Data In	Data In
1214 Community Service	Data In	Data In	Data In
1213 Forensic and General Scientific Services.	Data In	Data In	Data In
1212 Peace Building	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In