

Vote: 009 Ministry of Internal Affairs

Structure of Submission

QUARTER 2 Performance Report

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HALF-YEAR: 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.489	0.914	0.606	61.4%	40.7%	66.3%
Recurrent Non Wage	7.201	3.468	3.126	48.2%	43.4%	90.1%
Development GoU	0.880	0.358	0.203	40.7%	23.1%	56.7%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	9.570	4.741	3.935	49.5%	41.1%	83.0%
Total GoU+Donor (MTEF)	9.570	4.741	3.935	49.5%	41.1%	83.0%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.060	0.000	0.000	0.0%	0.0%	N/A
Total Budget	9.630	4.741	3.935	49.2%	40.9%	83.0%

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	1.20	1.18	47.9%	47.2%	98.6%
VF: 1213 Forensic and General Scientific Services.	1.12	0.63	0.43	56.1%	37.9%	67.5%
VF: 1214 Community Service	0.54	0.27	0.22	49.8%	39.9%	80.3%
VF: 1215 NGO Registration and Monitoring.	0.29	0.11	0.08	38.8%	29.1%	75.0%
VF: 1249 Policy, Planning and Support Services	5.11	2.53	2.03	49.5%	39.6%	80.1%
Total For Vote	9.57	4.74	3.94	49.5%	41.1%	83.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delays in procurement affected the implementation of activities

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

<i>(i) Major unspent balances</i>	
Programs and Projects	
VF: 1249 Policy, Planning and Support Services	
0.95Bn Shs	Programme/Project: 01 Finance and Administration
Reason:	
VF: 1249 Policy, Planning and Support Services	
0.51Bn Shs	Programme/Project: 0066 Support to Ministry of Internal Affairs
Reason: Procurement process on going	

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(ii) Expenditures in excess of the original approved budget

Programs and Projects

VF: 1212 Peace Building

0.56Bn Shs Programme/Project: 1126 Support to Internal Affairs (Amnesty Commission)

Reason: Transfers made to Amnesty Commission

* Excluding Taxes and Arrears

V2: Performance Highlights

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.	A) Trained 20 data and records officers from UPDF, UPF and UPS. B) Assessment of obsolete, expired and un serviceable rifles and ordinance in UPDF and UPF stores in western region ongoing C) Marking of UPS arms in southern and south western regions ongoing. D) Draft bill on firearms developed. E) Procurement of printing services for 200 copies of the NAP at evaluation stage.	Nil
<i>Performance Indicators:</i>			
No. of unserviceable firearms and tons of EOD collected and destroyed	50000	0	
No. of personnel trained on best practice guidelines of arms management.	150	20	
No. of firearms marked	15	0	
<i>Output Cost:</i>	US\$ Bn: 0.057	US\$ Bn: 0.027	% Budget Spent: 47.1%
Output: 121202	Enhanced public awareness and education on SALW and CEWERU.		

Vote: 009 Ministry of Internal Affairs**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	a) Production and dissemination of 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..	No funds released in Q2 for this activity	Inadquate release
<i>Performance Indicators:</i>			
No. of peace committees sensitized	35	0	
<i>Output Cost:</i>	US\$ Bn: 0.003	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 121251	Demobilisation of reporters/ex combatants.		
<i>Description of Performance:</i>	a) Demobilisation, dialogue and reconciliation of reporters. B) 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.	A) Managed the Commission and the six DRTs. B) Demobilized, documented and resettled 123 reporters in their communities. C) Seven (07) dialogue and reconciliation meetings were held between reporters and the host communities in 5 DRTs for peaceful coexistence. D) Sensitized reporters, affected communities and stakeholders in all DRTs on resettlement and reintegration process.	Nil
<i>Performance Indicators:</i>			
No. of reporters demobilised.	500	123	
<i>Output Cost:</i>	US\$ Bn: 1.505	US\$ Bn: 0.746	% Budget Spent: 49.6%
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) 85 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) Five (05) reporters repatriated from DR Congo were reunited with their families and next of kin e) Provided psychosocial support to 20 reporters	Nil
<i>Performance Indicators:</i>			
No. of reporters given reinsertion support	920	85	
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.200	% Budget Spent: 50.0%

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HALF-YEAR: Highlights of Vote Performance

<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:	2.505 US\$ Bn:	1.183	% Budget Spent: 47.2%
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. 270 forensic cases examined and disposed off 2. Poison information aggregated for 2012 3. 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	90		
Status of roll out of National Criminal DNA databank	Pilot criminal data bank	Nil		
Status of operationalisation of Poison Information Centre	Furnish	Procurement ongoing for furniture		
<i>Output Cost:</i>	US\$ Bn:	0.070 US\$ Bn:	0.013	% Budget Spent: 18.0%
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. 220 commercial and illicit products cases with 131 exhibits were verified and reported. 2. 129 Environmental and agricultural cases with 74 samples were analyzed for public health concerns. 3. Two court sessions were attended to give expert opinion. 4. Shs 8,462,000. was collected as NTR.	Inadquate release	
<i>Performance Indicators:</i>				
No. of Enviromental and Agricultural products sampled and analyzed	135	129		
No. of commercial products verified	210	220		
No. of assessment on pestcide residues and antibiotics in food products undertaken	120	0		
<i>Output Cost:</i>	US\$ Bn:	0.115 US\$ Bn:	0.005	% Budget Spent: 4.4%
Vote Function Cost	US\$ Bn:	1.124 US\$ Bn:	0.426	% Budget Spent: 37.9%
Vote Function: 1214 Community Service				
Output: 121401	Improved Community Service Orders.			

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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
<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. 4289 orders issued managed and supervised 2. One inter district visit held in Central region for best practices 3. 40 head teachers trained in Gulu district on offender management, supervision and counseling.	Inadquate release
<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: 0.128	% Budget Spent: 39.0%
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	Inadquate release for Q2
<i>Output Cost:</i>	US\$ Bn: 0.069	US\$ Bn: 0.034	% Budget Spent: 50.0%
Vote Function Cost	US\$ Bn: 0.544	US\$ Bn: 0.217	% Budget Spent: 39.9%
<i>Vote Function: 1215 NGO Registration and Monitoring.</i>			
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.	288 new NGOs registered 291 NGO permits renewed Procured 4000 certificates of incorporation and 4000 permits. 146 NGOs entered into the data base	Nil
<i>Performance Indicators:</i>			
Average time taken to register NGO's	60	60	
<i>Output Cost:</i>	US\$ Bn: 0.197	US\$ Bn: 0.042	% Budget Spent: 21.5%
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.	1. Carried out desk monitoring of NGOs 2. Carried out a review of 9,927 NGO files and categorized them according to active, semi-active and inactive. 3. Conducted one special visit to Kasese district to address the legality issues of specific NGOs.	Nil
<i>Performance Indicators:</i>			
No. of NGO's mapped	1000	0	
No. of NGO monitored	800	01	
<i>Output Cost:</i>	US\$ Bn: 0.056	US\$ Bn: 0.028	% Budget Spent: 49.9%

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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
Output: 121503	NGOs Regulated.		
<i>Description of Performance:</i>	-NGO Act amendment process facilitated so as to avoid NGO multiple registration centers	1. Cabinet memo prepared and submitted to cabinet 2. Printed 400 and 500 copies of the NGO policy and regulations respectively 3. Printed and disseminated 1000 copies of NGO guidelines for District and sub County monitoring committees	Nil
<i>Performance Indicators:</i>			
No. of NGOs sensitized on NGO Policy and Regulations	500	0	
No. of districts sensitized on NGO Policy and Regulations	40	03	
<i>Output Cost:</i>	US\$ Bn: 0.024	US\$ Bn: 0.008	% Budget Spent: 33.3%
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 8 meetings on arbitration cases for 17 NGOs 2. Held one stakeholder workshop in Kampala towards the dissemination and operationalization of the NGO policy 2010. 3. 300 NGO Board services brochures and 5000 flyers were produced and disseminated	Nil
<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: 0.006	% Budget Spent: 50.0%
Vote Function Cost	US\$ Bn: 0.289	US\$ Bn: 0.084	% Budget Spent: 29.1%
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.	a) Appointed 4, confirmed 27 and trained 4 staff in various fields. B) Payroll verified and displayed. c) 30 DGAL staff members vaccinated against Hepatitis B d) Timely disbursed resources for implementation of Ministry activities and improved the working environment	Nil
<i>Output Cost:</i>	US\$ Bn: 0.774	US\$ Bn: 0.236	% Budget Spent: 30.4%
Vote Function Cost	US\$ Bn: 5.108	US\$ Bn: 2.025	% Budget Spent: 39.6%
Cost of Vote Services:	US\$ Bn: 9.570	US\$ Bn: 3.935	% Budget Spent: 41.1%

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* Excluding Taxes and Arrears

The Ministry requires additional funding in order to implement its mandate effectively. The inadequacy of the funds has equally impacted on all the various departments especially the NGO Board whose budget provision is not adequate to enable them break even for example the funds are not enough to pay Board commissions and yet the board functions and activities provide the core of what the department does on NGO registration.

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.	A) 1073 posters distributed in western, 144 in Eastern, 203 in Central region, North and in Kampala B) 9 Radio talk and one TV talk show held C) 320 brochures distributed (240 in North and 80 in west) D) 45 offender jackets distributed	Nil
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. Held 3 consultative meetings to draft cabinet memo. 2. Printed and disseminated 1000 copies of NGO guidelines for District and sub County monitoring committees. 3 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)	Additional support from DFG
Vote Function: 12 49 Policy, Planning and Support Services		
a) Build staff capacity. b) 3 computers, furniture and fixtures procured. c) Maintain Ministry structures.	Maintained Ministr structures	Nil
Supervision, monitoring coordination of Ministry operations at the center and up country.	Monitored implementation of Ministry programs and projects at the center.	Inadquate funds to carry out up country monitoring
a) Support the revision of Ministry laws, regulations and emerging policies; b) Finalise guidelines and operationalise the HIV/AIDS work based policy.	Reviewed and responded to various cabinet memos and policy reviews	Nil
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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.	-Procurement at evaluation stage to procure printing of 200 copies of The new NAP	Inadquate release
Vote Function: 12 13 Forensic and General Scientific Services.		

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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. 4289 issued orders managed and supervised. 2. 2 internal consultative meetings on policy development held	Nil
a) Best practices on community service adopted and applied from African countries b) Facilitate 5 inter district bench marking exercises.	1. 30 placement supervisors trained 2. One inter district visit held in Central region	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. 146 NGOs entered into the data base. 2. Carried out desk mapping of 9,927 NGOs according to those active, semi-active and inactive.	Inadquate funds released
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 desk monitoring of NGOs 2. Conducted one special visit to Kasese district to address the legality issues of specific NGOs.	Inadquate funds released

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	1.20	1.18	47.9%	47.2%	98.6%
<i>Class: Outputs Provided</i>	0.07	0.03	0.03	47.9%	45.9%	95.7%
121201 Prevention of proliferation of illicit SALW.	0.06	0.03	0.03	49.7%	47.1%	94.7%
121202 Enhanced public awareness and education on SALW and CEWERU.	0.00	0.00	0.00	0.0%	0.0%	N/A
121203 Implementing Institutions strengthened.	0.01	0.01	0.01	50.0%	50.0%	100.0%
<i>Class: Outputs Funded</i>	2.43	1.17	1.15	47.9%	47.3%	98.7%
121251 Demobilisation of reporters/ex combatants.	1.50	0.75	0.75	49.6%	49.6%	100.0%
121252 Resettlement/reinsertion of reporters	0.40	0.20	0.20	50.0%	50.0%	100.0%
121253 Improve access to social economic reintegration of reporters.	0.50	0.20	0.20	41.0%	41.0%	100.0%
121254 Contribution to Regional centre on Small Arms	0.03	0.02	0.00	50.0%	0.0%	0.0%
VF:1213 Forensic and General Scientific Services.	1.12	0.63	0.43	56.1%	37.9%	67.5%
<i>Class: Outputs Provided</i>	0.96	0.56	0.42	59.0%	44.1%	74.7%
121301 Forensic and General Scientific Services,	0.07	0.03	0.01	37.9%	18.0%	47.5%
121302 Improved quality of samples and exhibits delivered.	0.11	0.05	0.01	43.2%	4.4%	10.1%
121303 Coordination, Monitoring and Supervision	0.74	0.47	0.40	63.9%	54.0%	84.5%
121304 Support to Service Delivery in regional Laboratories	0.03	0.02	0.01	50.0%	15.6%	31.1%
<i>Class: Capital Purchases</i>	0.17	0.07	0.00	39.7%	2.7%	6.8%
121372 Government Buildings and Administrative Infrastructure	0.10	0.04	0.00	37.5%	4.5%	12.0%
121376 Purchase of Office and ICT Equipment, including Software	0.05	0.02	0.00	44.4%	0.0%	0.0%
121378 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.00	38.9%	0.0%	0.0%
VF:1214 Community Service	0.54	0.27	0.22	49.8%	39.9%	80.3%
<i>Class: Outputs Provided</i>	0.47	0.24	0.18	49.7%	38.5%	77.4%
121401 Improved Community Service Orders.	0.33	0.16	0.13	49.6%	39.0%	78.6%
121402 Improve Stakeholder Capacity	0.07	0.04	0.02	50.0%	30.6%	61.2%
121403 Effective Monitoring and supervision	0.08	0.04	0.03	50.0%	43.7%	87.4%
<i>Class: Outputs Funded</i>	0.07	0.03	0.03	50.0%	50.0%	100.0%
121451 Community Service Facilitation	0.07	0.03	0.03	50.0%	50.0%	100.0%

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VF:1215 NGO Registration and Monitoring.	0.29	0.11	0.08	38.8%	29.1%	75.0%
<i>Class: Outputs Provided</i>	0.29	0.11	0.08	38.8%	29.1%	75.0%
121501 NGOs Registered.	0.20	0.07	0.04	33.6%	21.5%	63.8%
121502 NGOs Monitored.	0.06	0.03	0.03	49.9%	49.9%	100.0%
121503 NGOs Regulated.	0.02	0.01	0.01	50.0%	33.3%	66.5%
121504 NGOs Coordinated.	0.01	0.01	0.01	50.0%	50.0%	100.0%
VF:1249 Policy, Planning and Support Services	5.11	2.53	2.03	49.5%	39.6%	80.1%
<i>Class: Outputs Provided</i>	2.58	1.40	0.97	54.3%	37.5%	69.1%
124921 Policy consultation, Planning and Budgeting.	0.05	0.02	0.02	49.9%	49.9%	100.0%
124922 Improved procurement management.	0.12	0.06	0.06	50.0%	50.0%	100.0%
124923 Financial management Improved.	0.17	0.08	0.08	50.0%	49.2%	98.4%
124924 Enhanced Ministry Operations.	1.47	0.73	0.57	50.0%	38.6%	77.1%
124925 Staff supported.	0.77	0.50	0.24	64.3%	30.4%	47.3%
<i>Class: Outputs Funded</i>	2.40	1.07	1.05	44.5%	43.9%	98.6%
124955 Improved Security of Government Premises/Key Installations	2.40	1.07	1.05	44.5%	43.9%	98.6%
<i>Class: Capital Purchases</i>	0.13	0.06	0.00	46.2%	3.1%	6.8%
124972 Government Buildings and Administrative Infrastructure	0.05	0.02	0.00	44.4%	1.8%	4.0%
124976 Purchase of Office and ICT Equipment, including Software	0.06	0.03	0.00	44.4%	5.3%	12.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.00	55.6%	0.0%	0.0%
Total For Vote	9.57	4.74	3.94	49.5%	41.1%	83.0%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budgeted Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.37	2.35	1.69	53.7%	38.7%	72.0%
211101 General Staff Salaries	1.49	0.91	0.61	61.4%	40.7%	66.3%
211103 Allowances	0.24	0.12	0.12	50.0%	50.0%	100.0%
213001 Medical Expenses (To Employees)	0.03	0.02	0.02	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	35.9%	71.8%
221002 Workshops and Seminars	0.06	0.03	0.03	49.9%	45.6%	91.4%
221003 Staff Training	0.13	0.06	0.04	50.0%	28.9%	57.7%
221006 Commissions and Related Charges	0.12	0.06	0.06	50.0%	48.4%	96.7%
221007 Books, Periodicals and Newspapers	0.03	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer Supplies and IT Services	0.09	0.04	0.02	50.1%	19.0%	37.9%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.09	0.03	49.3%	17.2%	34.9%
221012 Small Office Equipment	0.04	0.02	0.02	50.0%	43.6%	87.2%
221016 IFMS Recurrent Costs	0.07	0.04	0.04	50.0%	50.0%	100.0%
222001 Telecommunications	0.12	0.06	0.05	50.0%	45.0%	90.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.16	0.08	0.08	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	0.19	0.08	0.01	43.4%	5.9%	13.6%
224002 General Supply of Goods and Services	0.16	0.08	0.04	50.4%	22.3%	44.3%
225001 Consultancy Services- Short-term	0.01	0.00	0.00	16.7%	0.0%	0.0%
227001 Travel Inland	0.41	0.21	0.20	49.9%	49.2%	98.5%
227002 Travel Abroad	0.16	0.08	0.08	50.0%	49.2%	98.3%
227004 Fuel, Lubricants and Oils	0.22	0.11	0.11	50.0%	47.2%	94.4%
228001 Maintenance - Civil	0.04	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.23	0.11	0.05	50.0%	20.5%	41.0%
228003 Maintenance Machinery, Equipment and Furniture	0.08	0.05	0.02	60.5%	28.3%	46.7%
Output Class: Outputs Funded	4.90	2.27	2.24	46.3%	45.6%	98.6%

Vote: 009 Ministry of Internal Affairs

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
262101 Contributions to International Organisations (Current)	0.03	0.02	0.00	50.0%	0.0%	0.0%
263104 Transfers to other gov't units(current)	1.54	0.77	0.77	50.0%	50.0%	100.0%
263106 Other Current grants(current)	3.33	1.48	1.47	44.5%	44.0%	99.0%
264102 Contributions to Autonomous Inst. Wage Subvention	0.01	0.00	0.00	50.0%	50.0%	100.0%
Output Class: Capital Purchases	0.36	0.13	0.01	35.4%	2.4%	6.8%
231001 Non-Residential Buildings	0.15	0.06	0.01	39.8%	3.6%	9.0%
231005 Machinery and Equipment	0.11	0.05	0.00	44.4%	3.0%	6.7%
231006 Furniture and Fixtures	0.04	0.02	0.00	47.2%	0.0%	0.0%
312206 Gross Tax	0.06	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	9.63	4.74	3.94	49.2%	40.9%	83.0%
Total Excluding Taxes and Arrears:	9.57	4.74	3.94	49.5%	41.1%	83.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1212 Peace Building	2.50	1.20	1.18	47.9%	47.2%	98.6%
<i>Recurrent Programmes</i>						
01A Finance and Administration (Amnesty Commission)	1.91	0.95	0.95	50.0%	50.0%	100.0%
05 Focal point	0.10	0.05	0.03	48.6%	32.2%	66.3%
<i>Development Projects</i>						
1126 Support to Internal Affairs (Amnesty Commission)	0.49	0.19	0.19	39.6%	39.6%	100.0%
VF:1213 Forensic and General Scientific Services.	1.12	0.63	0.43	56.1%	37.9%	67.5%
<i>Recurrent Programmes</i>						
03 Government Analytical Laboratory	0.00	0.00	0.00	N/A	N/A	N/A
12 GAL - Office of the Director	0.77	0.49	0.40	63.3%	52.4%	82.8%
13 Criminalistics Services	0.07	0.03	0.01	37.9%	18.0%	47.5%
14 Quality and Chemical Verification Services	0.02	0.01	0.01	50.0%	20.1%	40.3%
<i>Development Projects</i>						
0066C Support to Internal Affairs (Government Chemist)	0.26	0.10	0.00	40.3%	1.7%	4.3%
VF:1214 Community Service	0.54	0.27	0.22	49.8%	39.9%	80.3%
<i>Recurrent Programmes</i>						
04 Community Service	0.54	0.27	0.22	49.8%	39.9%	80.3%
VF:1215 NGO Registration and Monitoring.	0.29	0.11	0.08	38.8%	29.1%	75.0%
<i>Recurrent Programmes</i>						
10 NGO Board	0.29	0.11	0.08	38.8%	29.1%	75.0%
VF:1249 Policy, Planning and Support Services	5.11	2.53	2.03	49.5%	39.6%	80.1%
<i>Recurrent Programmes</i>						
01 Finance and Administration	4.94	2.45	2.00	49.6%	40.5%	81.8%
11 Internal Audit	0.03	0.02	0.02	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0066 Support to Ministry of Internal Affairs	0.13	0.06	0.00	46.2%	3.1%	6.8%
Total For Vote	9.57	4.74	3.94	49.5%	41.1%	83.0%

* Excluding Taxes and Arrears

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

Vote: 009 Ministry of Internal Affairs**QUARTER 2: 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.**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	263104 Transfers to other gov't units(current)	734,971
A) Increased awareness on the Amnesty process of reintegration and resettlement 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.		
Cumulative Outputs Achieved by the end of the Quarter:		
a) Managed the Commission through payment of: Rent, utilities, stationery, telephone and internet for the head office and the six DRTs-Gulu,Kitgum,Arua,Mbale and Kasese including a Beni liaison office in the DR Congo		
b) Demobilised, documented and resettled 123 reporters in their communities.		
C) Seven (07) dialogue and reconciliation meetings were held between reporters and the host communities in DRTs of Gulu, Kitgum, Central, kasese and Mbale for peaceful coexistence.		
D) 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	734,971
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	734,971
	<i>NTR</i>	0

Output: 12 1252 Resettlement/reinsertion of reporters

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	263106 Other Current grants(current)	199,992
a) 200 reporters provided with reinsertion support;		
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:		
a) 85 reporters who had been demobilized were provided with reinsertion and resettlement support		
b) 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.		
C) 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		
d) Five (05), four from ADF and 01 from LRA repatriated from DR Congo were reunited with their families and next of kin		
e) Provided psychosocial support to 20 reporters in the DRTs of Kitgum, Gulu and Central		

Vote: 009 Ministry of Internal Affairs**QUARTER 2: 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)***Reasons for Variation in performance*

Nil

Total	199,992
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	199,992
<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>
Provision of Information, Counseling & Referral Services (ICRS) to reporters, their families and affected communities	263106 Other Current grants(current)	19,999

Cumulative Outputs Achieved by the end of the Quarter:

- 70 reporters and community members were counseled and given support services in Yumbe TC and Atiak.
- Reporters and victims in Gulu, Central, Kitgum, Mbale and Arua DRTs were sensitized on existing opportunities and programs for sustainability.
- 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
- 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	19,999
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	19,999
<i>NTR</i>	0

Programme 05 Focal point*Outputs Funded***Output: 12 1254 Contribution to Regional centre on Small Arms****Annual Planned Outputs:**

Part - payment of Membership contribution to RECSA. (estimated at USD 70,000 annually).

Cumulative Outputs Achieved by the end of the Quarter:

Accumulation of funds

Reasons for Variation in performance

Accumulation of funds

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 12 1201 Prevention of proliferation of illicit SALW.**

Vote: 009 Ministry of Internal Affairs**QUARTER 2: 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*Recurrent Programmes***Programme 05 Focal point**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
- Draft bill on firearms, ammunition and related matters tabled to Parliament.	211103 Allowances	2,450
-Finalize the review of the National Action Plan.	221009 Welfare and Entertainment	1,050
-Reduction of illicit Small Arms and Light Weapons.	221011 Printing, Stationery, Photocopying and Binding	1,595
-Fire arms marked.	222001 Telecommunications	4,000
- 150 fire arms officers trained in arms and amoury management .	227001 Travel Inland	9,100
- Finalisation of CFR and commence the establishment of coordinating centers with UPDF and UPF on the CFR	227002 Travel Abroad	5,250
- 2 Action oriented research to inform policies and strategies for voluntary surrender of illicit fire arms conducted.	227004 Fuel, Lubricants and Oils	2,450
-Information sharing on the dangers of illicit small arms and light weapons.	228003 Maintenance Machinery, Equipment and Furniture	1,000
- Stakeholders capacity in management of small arms and light weapons built.		

Cumulatie Outputs Achieved by the end of the Quarter:**Draft bill on firearms developed.****Final NAP draft developed****Assessment of obsolete, expired and un serviceable riffles and ordinance in UPDF and UPF stores in western region ongoing****Marking of UPS arms ongoing in southern and south western regions.****Marking of ISO arms in Eastern and mid- eastern region ongoing.****Procurement of five computers for t he CFR at opening of bids stage.****Trained 20 data and records officers from UPDF, UPF and UPS****Reasons for Variation in performance**

Expiration of the contracts committee led to the delay of most procurements

Total	26,894
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>26,894</i>
<i>NTR</i>	<i>0</i>

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

Cumulatie Outputs Achieved by the end of the Quarter:**CEWERU strategic plan launched****Monitored one Peace Committee in Amudat**

Vote: 009 Ministry of Internal Affairs**QUARTER 2: 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

Reasons for Variation in performance

No release for Q2

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 12 1203 Implementing Institutions strengthened.

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	227001 Travel Inland	6,380

-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:**Held one CEWERU steering committee meeting.****Monitored District Peace Committee in Amudat**

Reasons for Variation in performance

No release for Q2

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

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>
Annual Planned Outputs:	263106 Other Current grants(current)	10,833

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.

Cumulative Outputs Achieved by the end of the Quarter:**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.**

Reasons for Variation in performance

Nil

Total	10,833
<i>GoU Development</i>	10,833
<i>Donor Development</i>	0
<i>NTR</i>	0

Vote: 009 Ministry of Internal Affairs

QUARTER 2: 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

Development Projects

Project 1126 Support to Internal Affairs (Amnesty Commission)

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

Annual Planned Outputs:	Item	Spent
a) Needs assessment of 720 reporters and victims in the 4 DRTs namely Gulu, Kitgum, Arua and Mbale undertaken.	263106 Other Current grants(current)	183,829
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		

Cumulative Outputs Achieved by the end of the Quarter:

Assessment for the 720 beneficiaries' training needs has been done in all the four DRTs (Gulu: Gulu MC & Atiak), Kitgum: Kitgum TC & Otuke TC. Arua: Yumbe & Zombo, Mbale: Kaptanya & Budaka

180 reporters and victims trained in metal fabrication, entrepreneurial and Agric management skills in Kei & Yumbe TC, Gulu MC and Kitgum TC.

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.

200 bags of improved cassava cuttings procured pending distribution to the trained beneficiaries in Kei sub county Yumbe district.

Reasons for Variation in performance

Nil

Total	183,829
<i>GoU Development</i>	183,829
<i>Donor Development</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

Annual Planned Outputs:	Item	Spent
1. Staff capacity strengthened;	211101 General Staff Salaries	346,668
	211103 Allowances	1,571
2. Awareness of DGAL services created;	221007 Books, Periodicals and Newspapers	2,800
	221008 Computer Supplies and IT Services	2,000
3. Supervision of DGAL operations undertaken;	221009 Welfare and Entertainment	700
	221012 Small Office Equipment	1,000
4. Scientific equipment calibrated and maintained.	222001 Telecommunications	8,000
Cumulative Outputs Achieved by the end of the Quarter:	224001 Medical and Agricultural supplies	11,000
1. One supervisory visit to Mbale Regional Lab to check on performance	224002 General Supply of Goods and Services	2,640
	227001 Travel Inland	1,050

Vote: 009 Ministry of Internal Affairs**QUARTER 2: 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**

	227002 Travel Abroad	1,400
	227004 Fuel, Lubricants and Oils	3,150
2. 5 staff underwent short term training in Dactylography, Ballistics and Drug trafficking	228002 Maintenance - Vehicles	7,485
	228003 Maintenance Machinery, Equipment and Furniture	9,400
3. Supervised the construction of Gulu regional lab which restarted and Mbarara regional lab which is nearing completion.		
4.		
Reasons for Variation in performance	Total	398,863
	<i>Wage Recurrent</i>	346,668
	<i>Non Wage Recurrent</i>	52,195
	<i>NTR</i>	0

Output: 12 1304 Support to Service Delivery in regional Laboratories

	Item	Spent
Annual Planned Outputs:	211103 Allowances	1,050
1. Regional Laboratory strengthened.	221009 Welfare and Entertainment	525
Cumulative Outputs Achieved by the end of the Quarter:	221012 Small Office Equipment	1,000
46 cases not finalized in Q1 with 14 cases of Q2 passed to case backlog	227001 Travel Inland	1,030
	227002 Travel Abroad	700
Drafted operational SOPs for all divisions	227004 Fuel, Lubricants and Oils	700
Reasons for Variation in performance		
Inadquate release		
	Total	5,005
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	5,005
	<i>NTR</i>	0

Programme 13 Criminalistics Services*Outputs Provided***Output: 12 1301 Forensic and General Scientific Services,**

	Item	Spent
Annual Planned Outputs:	211103 Allowances	3,430
1. Timely Forensic Investigations undertaken in administration of justice	221003 Staff Training	1,543
	221009 Welfare and Entertainment	700
2. Poison Information Center established	221012 Small Office Equipment	1,000
	227001 Travel Inland	4,550
3. Pilot National Criminal DNA databank rolled out	227002 Travel Abroad	700
Cumulative Outputs Achieved by the end of the Quarter:	227004 Fuel, Lubricants and Oils	700
1. 270 forensic cases examined and disposed off		
357 cases passed to backlog		
2. Turnaround time to complete forensic investigations increased from 7 to 9 months		
3. Poison information aggregated for 2012		
4. Laws on National DNA Criminal Databank and DNA collection fast tracked		
Reasons for Variation in performance		
Delays in the procurement of reagents		
	Total	12,623

Vote: 009 Ministry of Internal Affairs**QUARTER 2: 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**

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	12,623
<i>NTR</i>	0

Programme 14 Quality and Chemical Verification Services*Outputs Provided***Output: 12 1302 Improved quality of samples and exhibits delivered.**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1. Environmental and agricultural products sampled and tested.	211103 Allowances	1,050
2. Exposure assesment of pesticide residues and antibiotics in food products undertaken	221009 Welfare and Entertainment	525
	221012 Small Office Equipment	1,000
	227001 Travel Inland	1,050
	227002 Travel Abroad	700
3. Commercial products verified in an effort to protect Government revenue	227004 Fuel, Lubricants and Oils	700

Cumulative Outputs Achieved by the end of the Quarter:

- 1.SHS 8,462,000.was collected as NTR in Q1.
- 2.104 commercial and illicit products cases with 131 exhibits were verified and reported.
3. 129 Environmental and agricultural cases with 74 samples were analysed and reported.
4. Two court sessions were attended to give expert opinion.

Reasons for Variation in performance

Inadquate funds released

Total	5,025
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,025
<i>NTR</i>	0

*Development Projects***Project 0066C Support to Internal Affairs (Government Chemist)***Capital Purchases***Output: 12 1372 Government Buildings and Administrative Infrastructure***Annual Planned Outputs:*

Continue remodeling of DGAL administrative block & Water laboratory.

*Cumulative Outputs Achieved by the end of the Quarter:***Procured a contractor for remodelling and work is yet to begin***Reasons for Variation in performance*

Procurement process ongoing

Total	4,499
<i>GoU Development</i>	4,499
<i>Donor Development</i>	0
<i>NTR</i>	0

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

Vote: 009 Ministry of Internal Affairs**QUARTER 2: 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.*Development Projects***Project 0066C Support to Internal Affairs (Government Chemist)****Annual Planned Outputs:**

Laboratory Exhibit Handling and Tracking System operationalised

Cumulative Outputs Achieved by the end of the Quarter:

Procurement wireless routers and UPS

Specifications for ICT equipment developed

Procurement of ICT equipment initiated, advertisement awaiting release of funds

Reasons for Variation in performance

Procurement process ongoing

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 1378 Purchase of Office and Residential Furniture and Fittings**Annual Planned Outputs:**

1.Furnish Poision Information Center

Cumulative Outputs Achieved by the end of the Quarter:

Procurement of furnishings for poison information center ongoing

Reasons for Variation in performance

Procurement process ongoing

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 12 1302 Improved quality of samples and exhibits delivered.****Annual Planned Outputs:**

1.Support accreditation of Quality Management System in Pesticide Residue & DNA Laboratories.

Cumulative Outputs Achieved by the end of the Quarter:

Procurement of air conditioners, dust proofing and analytical standards at bid opening.

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

Procurement process ongoing

Total	0
<i>GoU Development</i>	<i>0</i>

Vote: 009 Ministry of Internal Affairs**QUARTER 2: 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)**

<i>Donor Development</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**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	263104 Transfers to other gov't units(current)	34,436
Support 45 District Community Service Committees in the different regions.		
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		
Limited funds released		
	Total	34,436
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	34,436
	<i>NTR</i>	0

*Outputs Provided***Output: 12 1401 Improved Community Service Orders.**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	67,412
-Supervision and management of 8000 CS orders issued by Magistrates and Local Council Courts countrywide.	211103 Allowances	17,639
-Commence development of the National Policy on Community Service.	221001 Advertising and Public Relations	537
-Best practices on Community Service adopted and applied.	221007 Books, Periodicals and Newspapers	1,260
Cumulative Outputs Achieved by the end of the Quarter:	221009 Welfare and Entertainment	2,800
1. Managed and supervised 4289 orders issued	222001 Telecommunications	9,000
	227001 Travel Inland	13,999
2. One inter district visit held in Central region for adoption of best practices	227002 Travel Abroad	8,400
	227004 Fuel, Lubricants and Oils	7,000
3. 2 internal consultative meetings on policy development held		
Reasons for Variation in performance		
Limited funds released		
	Total	128,047
	<i>Wage Recurrent</i>	67,412
	<i>Non Wage Recurrent</i>	60,635
	<i>NTR</i>	0

Output: 12 1402 Improve Stakeholder Capacity

Vote: 009 Ministry of Internal Affairs**QUARTER 2: 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: 1214 Community Service*Recurrent Programmes***Programme 04 Community Service**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
-Improved programme management and performance.	211103 Allowances	10,542
-Awareness raising on community service implementation in five regions.	221001 Advertising and Public Relations	1,341
-Staff trained	221002 Workshops and Seminars	724
	227001 Travel Inland	3,500
	227002 Travel Abroad	5,600

Cumulative Outputs Achieved by the end of the Quarter:

1. 70 placement supervisors trained in the North for improved program performance
2. Line support provided to 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. 8 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 and one television talk show on UBC TV for awareness raising.
4. 1073 posters distributed (25 in western, 144 in Eastern, 203 in Central region, 450 in North and 11 in Kampala.
5. 145 offender jackets distributed (40 in Central, 39 in the North and 21 in West
6. 320 brochures distributed (240 in North and 80 in west)
7. Trained one staff member in community correction

Reasons for Variation in performance

Nil

Total	21,706
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>21,706</i>
<i>NTR</i>	<i>0</i>

Output: 12 1403 Effective Monitoring and supervision

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
-Increased supervision & monitoring of CS offenders across the country.	211103 Allowances	4,550
-Rehabilitation and counselling of 5000 offenders	221002 Workshops and Seminars	3,500
-Reduced rates of recidivism and abscondment.	227001 Travel Inland	12,382
	227004 Fuel, Lubricants and Oils	12,600

Cumulative Outputs Achieved by the end of the Quarter:

Monitored two regions of Central and Eastern regions

79 home visits made, 135 offenders counseled,

24 re-arrests made

Reasons for Variation in performance

Limited funds released

Total	33,031
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>33,031</i>
<i>NTR</i>	<i>0</i>

Vote: 009 Ministry of Internal Affairs**QUARTER 2: 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: 1214 Community Service*Recurrent Programmes***Programme 04 Community Service****Vote Function: 1215 NGO Registration and Monitoring.***Recurrent Programmes***Programme 10 NGO Board***Outputs Provided***Output: 12 1501 NGOs Registered.**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	10,792
-Timely registration and renewal of NGO permits so as to legalize their operations.	211103 Allowances	4,445
-Update data base of all registered NGOs.	221003 Staff Training	4,184
Cumulative Outputs Achieved by the end of the Quarter:	221006 Commissions and Related Charges	9,000
288 New NGOs registered	221008 Computer Supplies and IT Services	708
292 NGO permits renewed	221009 Welfare and Entertainment	2,380
146 NGOs entered into the data base	221011 Printing, Stationery, Photocopying and Binding	2,000
Procured 4000 new incorporation certificates and 4000 permits.	221012 Small Office Equipment	600
Held 7 board meetings towards approval of NGOs	222001 Telecommunications	1,900
Reasons for Variation in performance	222002 Postage and Courier	600
Nil	227001 Travel Inland	1,260
	227004 Fuel, Lubricants and Oils	840
	228002 Maintenance - Vehicles	3,600
	Total	42,308
	<i>Wage Recurrent</i>	<i>10,792</i>
	<i>Non Wage Recurrent</i>	<i>31,516</i>
	<i>NTR</i>	<i>0</i>

Output: 12 1502 NGOs Monitored.

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	2,100
-Monitor 400 selected NGOs for compliance with terms and conditions of their permits and the NGO laws.	221002 Workshops and Seminars	7,874
-Map 10,000 NGOs operating in the country.	221006 Commissions and Related Charges	10,000
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	3,466
Carried out desk monitoring of 5710 NGOs.	227002 Travel Abroad	1,400
Carried out desk mapping of 9,927 NGOs according to those active, semi-active and inactive.	227004 Fuel, Lubricants and Oils	1,400
Conducted one special visit to Kasese district to address the legality issues of specific NGOs.	228002 Maintenance - Vehicles	1,800
Reasons for Variation in performance		
Nil		
	Total	28,039
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>28,039</i>
	<i>NTR</i>	<i>0</i>

Output: 12 1503 NGOs Regulated.

Vote: 009 Ministry of Internal Affairs**QUARTER 2: 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: 1215 NGO Registration and Monitoring.*Recurrent Programmes***Programme 10 NGO Board**

	Item	Spent
Annual Planned Outputs:	221001 Advertising and Public Relations	2,685
-NGO Act amendment process facilitated so as to avoid NGO multiple registration centers	221002 Workshops and Seminars	5,250
	221008 Computer Supplies and IT Services	173
Cumulative Outputs Achieved by the end of the Quarter:		
Held 3 consultative meetings to draft cabinet memo		
Cabinet memo prepared and submitted to cabinet		
Held 1 meeting with URSB to harmonize operations		
Printed 400 copies of the NGO policy		
Printed 500 copies of the NGO regulations		
Printed and disseminated 1000 copies of NGO guidelines for District and sub County monitoring committees		
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)		
3 regional workshops were conducted in Arua, Gulu and Mbale to disseminate the NGO Policy in dialogue with stakeholders		
Reasons for Variation in performance		
Additional support from DFG		
	Total	8,108
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	8,108
	<i>NTR</i>	0

Output: 12 1504 NGOs Coordinated.

	Item	Spent
Annual Planned Outputs:	211103 Allowances	2,030
-Establish District and Sub-County NGO Monitoring Committees/ structures in 10 Districts.	221002 Workshops and Seminars	1,750
	227001 Travel Inland	1,750
-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:		
Held 8 meetings on arbitration cases for 17 NGOs		
Printed and disseminated 1000 copies of the NGO guidelines to District and sub-county monitoring structures.		
Held one stakeholder workshop in Kampala for discussion on the NGO policy dissemination and operationalization process		
300 NGO Board services brochures and 5000 flyers were produced and disseminated		
Reasons for Variation in performance		
Additional support from DGF		
	Total	5,530
	<i>Wage Recurrent</i>	0

Vote: 009 Ministry of Internal Affairs**QUARTER 2: 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: 1215 NGO Registration and Monitoring.

Recurrent Programmes

Programme 10 NGO Board

<i>Non Wage Recurrent</i>	5,530
<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>Item</i>	<i>Spent</i>
Annual Planned Outputs:	263106 Other Current grants(current)	1,050,597
Improve internal security.	264102 Contributions to Autonomous Inst. Wage Subventions	3,600
Cumulative Outputs Achieved by the end of the Quarter:		
Supported political assistants		
Reasons for Variation in performance		
Nil		
	Total	1,054,197
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	1,054,197
	<i>NTR</i>	0

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	2,100
-Budget Framework Paper (BFP), Draft Budget Estimates, Ministerial Policy Statement (MPS) and contribution to the Budget Speech for FY2013/14 prepared.	221001 Advertising and Public Relations	1,074
-Preparation of draft Annual and Quarter Work plans for FY2013/14.	221003 Staff Training	7,500
-Preparation of annual and Quarterly progress reports for FY2013/14.	221011 Printing, Stationery, Photocopying and Binding	5,250
-Coordination and collaborations with MDAs.	227001 Travel Inland	4,900
-Analysis and recommendations to drafted policies / laws.	227002 Travel Abroad	3,750
-Ministry programmes / projects monitored and evaluated.		
-Staff capacity in planning and budgeting improved.		
-Coordination of the implementation of the Ministry SIP.		
Cumulative Outputs Achieved by the end of the Quarter:		
Finalized annual and 1st, 2nd and 3rd quarter work plan for FY 2012/13		

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

Annual progress reports for the Ministry documented and submitted to MoFPED, JLOS and OPM.

Produced a draft Strategic Investment Plan for input of top management.

Monitored implementation of Ministry programs and projects at the center.

Prepared and submitted the Ministry fourth quarter FY 2011/12 and 1st quarter FY 2012/13 to MoFPED, OPM and JLOS

Vote: 009 Ministry of Internal Affairs**QUARTER 2: 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

Reasons for Variation in performance

Nil

Total	24,573
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	24,573
<i>NTR</i>	0

Output: 12 4922 Improved procurement management.

Annual Planned Outputs:	Item	Spent
- Procurement plans for FY 2013/14 prepared .	211103 Allowances	4,200
.-Preparation of various Bids .	221006 Commissions and Related Charges	39,873
-Contracts Placement undertaken.	221009 Welfare and Entertainment	3,150
-Monitor and manage contracts countrywide.	221011 Printing, Stationery, Photocopying and Binding	5,250
-Records management.	227001 Travel Inland	3,500
Cumulative Outputs Achieved by the end of the Quarter:	227002 Travel Abroad	2,800

Procurement plan prepared for FY 2013/14**98 Bids prepared****39 Contracts prepared and placed****Managed records****Monitoring of Mbarara and Gulu Government Analytical Laboratory construction projects**

Reasons for Variation in performance

Nil

Total	58,773
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	58,773
<i>NTR</i>	0

Output: 12 4923 Financial management Improved.

Annual Planned Outputs:	Item	Spent
-Process funds for Ministry operations for FY 2012/13 budget.	211103 Allowances	12,250
-Preparation of Ministry Final Accounts.	221008 Computer Supplies and IT Services	2,660
-Preparation of Ministry quarterly financial statements.	221011 Printing, Stationery, Photocopying and Binding	3,500
-Respond to Audit queries	221016 IFMS Recurrent Costs	36,339
-Reconciliation of NTR collection	227001 Travel Inland	7,000
-Compliance to Internal Audit reports	227002 Travel Abroad	3,892

Cumulative Outputs Achieved by the end of the Quarter:**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 the 2nd quarter.****Reconciled NTR**

Vote: 009 Ministry of Internal Affairs**QUARTER 2: 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: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration**

Responded to internal audit queries

Second quarter financial statement submitted

Reasons for Variation in performance

Nil

Total	65,639
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>65,639</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	43,143
-Coordinate and provide advisory support to the Departments of the Ministry.	213001 Medical Expenses(To Employees)	15,499
- Keep Ministry records.	213002 Incapacity, death benefits and funeral expenses	12,500
-Keep inventory and manage Ministry property both at the centre and upcountry.	221001 Advertising and Public Relations	1,745
-Implement Gender related issues.	221002 Workshops and Seminars	3,500
-Secure government premises, and key installations.	221007 Books, Periodicals and Newspapers	7,140
- Manage explosives in the country.	221008 Computer Supplies and IT Services	10,871
-Security coverage of public events.	221009 Welfare and Entertainment	7,000
-Counter terrorism awareness sensitization.	221011 Printing, Stationery, Photocopying and Binding	8,514
-Security training.	221012 Small Office Equipment	12,500
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	222001 Telecommunications	30,999
-Supported political leadership in their monitoring	223005 Electricity	79,249
-Coordinated and provided advisory support to the different Departments of the Ministry.	223006 Water	11,500
- Updated the inventory of Ministry property.	224002 General Supply of Goods and Services	33,968
-Ministry records kept safely.	227001 Travel Inland	120,395
-Carried out inspections on the following: Ministry of Education and sports, Ministry of Internal Affairs, and Ministry of Foreign Affairs Headquarters, Serena hotel, Common Wealt and Speke Resort Munyonyo, Sheraton Hotel, Protea Hotel, Imperual Royale Hotel, Fairway Hotel, Metropole Hotel, Police Headquarters, Kololo Independence ground.	227002 Travel Abroad	27,999
-Visited the new quarry site at Kirongo village, Bugiri district.	227004 Fuel, Lubricants and Oils	72,000
-Conducted counter terrorism training for private security organizations in Kampala.	228001 Maintenance - Civil	19,999
-Inspected new site for explosives magazine placement at Jobi East 1, Nebbi District, Inspected site for temporary storage of explosive for seismic survey at Ayago Hydropower project.	228002 Maintenance - Vehicles	34,000
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	228003 Maintenance Machinery, Equipment and Furniture	12,500

Reasons for Variation in performance

Nil

Total	565,019
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>565,019</i>
<i>NTR</i>	<i>0</i>

Vote: 009 Ministry of Internal Affairs**QUARTER 2: 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****Output: 12 4925 Staff supported.**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	181,353
- Staff recruitment & deployment supported .	211103 Allowances	3,587
- Staff trained.	221002 Workshops and Seminars	3,500
- Work environment assessed and improved.	221003 Staff Training	22,999
-HIV/AIDs Work Based Policy implemented.	221011 Printing, Stationery, Photocopying and Binding	4,851
-Vaccination of D/GAL staff against Hepertisis B	227001 Travel Inland	5,250
- Performance appraisal reports completed timely.	227002 Travel Abroad	13,999
Cumulatie Outputs Achieved by the end of the Quarter:		
1. Appointed 4, confirmed 27.		
•		
2. Trained 4 staff		
Payroll verified and displayed.		
3. 30 staff members vaccinated against Hepatitis B		
4. Staff salaries paid timely and accurately		
5. 60% of staff appraisal forms completed.		
6. Held one training committee meeting for approval of those who are going for training.		
7. Develop guidelines for the HIV/AIDS work based policy		

Reasons for Variation in performance

Nil

Total	235,540
<i>Wage Recurrent</i>	181,353
<i>Non Wage Recurrent</i>	54,187
<i>NTR</i>	0

Programme 11 Internal Audit*Outputs Provided***Output: 12 4923 Financial management Improved.**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	2,100
Produce Quartely Audit reports.	221002 Workshops and Seminars	3,500
Build staff capacity.	221007 Books, Periodicals and Newspapers	1,400
Cumulatie Outputs Achieved by the end of the Quarter:	221009 Welfare and Entertainment	1,400
-Produced quarterly audit reports and presented to management	227001 Travel Inland	2,100
-Conducted Pay roll audit.	227002 Travel Abroad	3,500
-Conducted Procurement audit.	227004 Fuel, Lubricants and Oils	3,500
-Community service inspection.		
-IFMS audit reviews		

Reasons for Variation in performance

Nil

Total	17,499
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	17,499
<i>NTR</i>	0

Vote: 009 Ministry of Internal Affairs**QUARTER 2: 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***Capital Purchases***Output: 12 4972 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231001 Non-Residential Buildings	880
-Maintain Ministry structures.		
Cumulative Outputs Achieved by the end of the Quarter:		
Yet to submit		
Reasons for Variation in performance		
Nil		
	Total	880
	<i>GoU Development</i>	880
	<i>Donor Development</i>	0
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231005 Machinery and Equipment	3,200
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.		
Cumulative Outputs Achieved by the end of the Quarter:		
1. Servers and networks maintained (Replaced UPS batteries for the servers)		
2. Procurement of headsets for intercom at Evaluation stage		
3. Procurement for LAN for DGAL at Evaluation stage		
4. Procurement for 6 computers at Evaluation stage (03) and LPO issuance (03)		
Reasons for Variation in performance		
procurement process ongoing		
	Total	3,200
	<i>GoU Development</i>	3,200
	<i>Donor Development</i>	0
	<i>NTR</i>	0

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

Annual Planned Outputs:		
Purchase of office furniture		
Cumulative Outputs Achieved by the end of the Quarter:		
Procurement process for furniture at approval method stage		
Reasons for Variation in performance		
procurement process ongoing		
	Total	0
	<i>GoU Development</i>	0
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Vote: 009 Ministry of Internal Affairs**QUARTER 2: 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: 1249 Policy, Planning and Support Services*Development Projects***Project 0066 Support to Ministry of Internal Affairs**

	GRAND TOTAL	3,935,442
	<i>Wage Recurrent</i>	606,226
	<i>Non Wage Recurrent</i>	3,125,974
	<i>GoU Development</i>	203,242
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Vote: 009 Ministry of Internal Affairs

QUARTER 2: 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)

Outputs Funded

Output: 12 1251 Demobilisation of reporters/ex combatants.

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	263104 Transfers to other gov't units(current)	367,486
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 Liason office in DR Congo.		

Actual Outputs Achieved in Quarter:

a) Managed the Commission through payment of: Rent, utilities, stationery, , telephone and internet (Jul-Sept) for the head office and the six DRTs-Gulu,Kitgum,Arua,Mbale and Kasese including a Beni liaison office in the DR Congo

b) Two (02) dialogue and reconciliation meeting between reporters and the host communities held in Palabek Gem Kitgum District and Kumi TC in Kumi District.

C) Sensitized reporters, affected communities and stakeholders in DRTs of Gulu, Kitgum, Arua, Central, Mbale and Kasese on resettlement and reintegration process.

D) Eight (08) reporters from ADF (06) and LRA (02) were documented for Amnesty.

Reasons for Variation in performance

Nil

Total	367,486
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	367,486
<i>NTR</i>	0

Output: 12 1252 Resettlement/reinsertion of reporters

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	263106 Other Current grants(current)	99,996
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:

45 reporters were provided with reinsertion support.

Monitored the reporters settled in DRT central, Mbale, Gulu and Kitgum

Reasons for Variation in performance

Nil

Total	99,996
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	99,996
<i>NTR</i>	0

Vote: 009 Ministry of Internal Affairs**QUARTER 2: 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)****Output: 12 1253 Improve access to social economic reintegration of reporters.**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
A) Creation of awareness on existing opportunities and programmes to reporters in their communities of return.	263106 Other Current grants(current)	10,000
B) Link reporters and victims to service provider.		
C) Provision of psycho-social support to reporters		

Actual Outputs Achieved in Quarter:**70 reporters and community members were counseled and given support services in Yumbe TC and Atiak.**

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

Reasons for Variation in performance

Nill

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
NTR	0

Programme 05 Focal point*Outputs Funded***Output: 12 1254 Contribution to Regional centre on Small Arms****Outputs Planned in Quarter:**

Accumulation of funds

Actual Outputs Achieved in Quarter:

Accumulation of funds

Reasons for Variation in performance

Accumulation of funds

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
NTR	0

*Outputs Provided***Output: 12 1201 Prevention of proliferation of illicit SALW.**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Undertake comparative studies in one African Countries on the operations of their fire arms laws.	211103 Allowances	1,225
-Finalize the review of the National Action Plan.	221009 Welfare and Entertainment	525
-Collection and destruction of obsolete, expired, & unserviceable Expired ordinances (EOD).	221011 Printing, Stationery, Photocopying and Binding	797
-Continue marking of UPDF, UPS, UWA and PSOs Fire arms.	222001 Telecommunications	2,000
- 20 fire arms officers trained.	227001 Travel Inland	4,550
- Finalisation of CFR and commence the establishment of coordinating	227002 Travel Abroad	2,625
	227004 Fuel, Lubricants and Oils	1,225

Vote: 009 Ministry of Internal Affairs

QUARTER 2: 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 05 Focal point

centers with UPDF and UPF on the CFR	228003 Maintenance Machinery, Equipment and Furniture	500
-Public education and awareness raising on small arms issues		
-Built capacity of small arms and light weapons stakeholders.		

Actual Outputs Achieved in Quarter:

-Held one meeting towards finalization of review of the NAP.

-Procurement at evaluation stage to procure printing of 200 copies of The new NAP

Reasons for Variation in performance

Expiration of the contracts committee led to the delay of most procurements

Total	13,447
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>13,447</i>
<i>NTR</i>	<i>0</i>

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

Outputs Planned in Quarter:

-Print and disseminate CEWERU SIP

Actual Outputs Achieved in Quarter:

Monitored one Peace Committee in Amudat

Reasons for Variation in performance

No release for Q2

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</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>
-3 CEWERU District Peace Committees facilitated to conduct CEWERU operations	227001 Travel Inland	3,190
-CEWERU Peace Committees monitored in 1 District of the Karamoja Cluster		
-CEWERU sub county committees established in Napak District.		
-Monitor District Task Forces in Mid -Eastern region		
Actual Outputs Achieved in Quarter:		
No release for Q2		
Reasons for Variation in performance		
No release for Q2		
	Total	3,190
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,190</i>
	<i>NTR</i>	<i>0</i>

Development Projects

Project 1126 Support to Internal Affairs (Amnesty Commission)

Outputs Funded

Vote: 009 Ministry of Internal Affairs**QUARTER 2: 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*Development Projects***Project 1126 Support to Internal Affairs (Amnesty Commission)****Output: 12 1251** Demobilisation of reporters/ex combatants.

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	263106 Other Current grants(current)	5,000
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:		
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.		
Reasons for Variation in performance		
Nil		
	Total	5,000
	<i>GoU Development</i>	5,000
	<i>Donor Development</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)	69,605
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:		
1. Trained 20 reporters and victims in agricultural management in Kei sub county Yumbe district.		
2. 200 bags of improved cassava cuttings procured pending distribution to the trained beneficiaries in Kei sub county Yumbe district.		
Reasons for Variation in performance		
Nil		
	Total	69,605
	<i>GoU Development</i>	69,605
	<i>Donor Development</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

Vote: 009 Ministry of Internal Affairs**QUARTER 2: 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**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1. Awareness of DGAL services created;	211101 General Staff Salaries	173,334
2. Scientific equipment calibrated and maintained.	211103 Allowances	786
3. Supervision of DGAL operations undertaken;	221007 Books, Periodicals and Newspapers	1,400
4.. Staff capacity strengthened;	221008 Computer Supplies and IT Services	1,000
	221009 Welfare and Entertainment	350
	221012 Small Office Equipment	500
	222001 Telecommunications	4,000
Actual Outputs Achieved in Quarter:	224001 Medical and Agricultural supplies	5,500
1. One supervisory visit to Mbale Regional Lab to check on performance	224002 General Supply of Goods and Services	1,320
	227001 Travel Inland	525
	227002 Travel Abroad	700
2. 2 staff underwent short term training in Dactylography, Ballistics and Drug trafficking	227004 Fuel, Lubricants and Oils	1,575
	228002 Maintenance - Vehicles	3,742
Reasons for Variation in performance	228003 Maintenance Machinery, Equipment and Furniture	4,700
Nil		
	Total	199,432
	<i>Wage Recurrent</i>	<i>173,334</i>
	<i>Non Wage Recurrent</i>	<i>26,098</i>
	<i>NTR</i>	<i>0</i>

Output: 12 1304 Support to Service Delivery in regional Laboratories

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Mbale Regional Laboratory supported.	211103 Allowances	525
Actual Outputs Achieved in Quarter:	221009 Welfare and Entertainment	262
4 cases with 48 exhibits were received, none finalized	221012 Small Office Equipment	500
	227001 Travel Inland	515
Reasons for Variation in performance	227002 Travel Abroad	350
Inadquate release	227004 Fuel, Lubricants and Oils	350
	Total	2,502
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,502</i>
	<i>NTR</i>	<i>0</i>

Programme 13 Criminalistics Services*Outputs Provided***Output: 12 1301 Forensic and General Scientific Services,**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1. Timely Forensic Investigations undertaken in administration of justice	211103 Allowances	1,715
2. Poison Information Center established	221003 Staff Training	772
	221009 Welfare and Entertainment	350
	221012 Small Office Equipment	500
3. National Criminal DNA databank rolled out	227001 Travel Inland	2,275
Actual Outputs Achieved in Quarter:	227002 Travel Abroad	350
1. 274 cases (1272 exhibits) were received, 90 cases (468 exhibits) finalized. 185 cases carried to case backlog	227004 Fuel, Lubricants and Oils	350
2. Turnaround time to complete forensic investigations increased from 7 to 9 months		

Vote: 009 Ministry of Internal Affairs**QUARTER 2: 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 13 Criminalistics Services****3. Poison information aggregated for 2012****4. Laws on National DNA Criminal Databank and Criminal DNA collection fast tracked under JLOS***Reasons for Variation in performance*

Delays in the procurement of reagents

Total	6,312
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,312
<i>NTR</i>	0

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	525
2. Commercial products verified in an effort to protect government revenue	221009 Welfare and Entertainment	262
	221012 Small Office Equipment	500
	227001 Travel Inland	525
	227002 Travel Abroad	350
3. Exposure assesment of pesticide residues and antibiotics in food products undertaken	227004 Fuel, Lubricants and Oils	350

*Actual Outputs Achieved in Quarter:***1. 56 cases were received, 40 cases were finalized, 16 cases are pending analysis.****2. 58 Commercial product cases verified***Reasons for Variation in performance*

Inadquate funds released

Total	2,512
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,512
<i>NTR</i>	0

*Development Projects***Project 0066C Support to Internal Affairs (Government Chemist)***Capital Purchases***Output: 12 1372 Government Buildings and Administrative Infrastructure***Outputs Planned in Quarter:*

Continue remodeling of DGAL administrative block, Water laboratory.

*Actual Outputs Achieved in Quarter:***Procured a contractor for remodelling and work is yet to begin***Reasons for Variation in performance*

Procurement process ongoing

Total	0
<i>GoU Development</i>	0

Vote: 009 Ministry of Internal Affairs**QUARTER 2: 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)**

<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 12 1376 Purchase of Office and ICT Equipment, including Software*Outputs Planned in Quarter:*

Continue procurement process

Start Configuration & Testing of exhibit handling and tracking system.

Subscribe to International Programme on Chemical Safety (IPCS) INTOX database

Actual Outputs Achieved in Quarter:

Procurement wireless routers and UPS

Specifications for ICT equipment developed

Procurement of ICT equipment initiated, advertisement awaiting release of funds

Reasons for Variation in performance

Procurement process ongoing

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 12 1378 Purchase of Office and Residential Furniture and Fittings*Outputs Planned in Quarter:*

Finalise procurement of assorted furniture and fittings.

Actual Outputs Achieved in Quarter:

Procurement of furniture initiated

Reasons for Variation in performance

Procurement process ongoing

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 12 1302 Improved quality of samples and exhibits delivered.***Outputs Planned in Quarter:*

Procure Civil work services, Consultant and Reference Standards

Actual Outputs Achieved in Quarter:

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

Reasons for Variation in performance

Procurement process ongoing

Vote: 009 Ministry of Internal Affairs

QUARTER 2: 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: 1213 Forensic and General Scientific Services.

Development Projects

Project 0066C Support to Internal Affairs (Government Chemist)

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote Function: 1214 Community Service

Recurrent Programmes

Programme 04 Community Service

Outputs Funded

Output: 12 1451 Community Service Facilitation

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Support 11 District Community Service Committees in the different regions.	263104 Transfers to other gov't units(current)	17,218

Actual Outputs Achieved in Quarter:

No funds released

Reasons for Variation in performance

Limited funds released

Total	17,218
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>17,218</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 12 1401 Improved Community Service Orders.

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Supervise and manage 2000 orders issued by Magistrates and Local Council Courts countrywide.	211101 General Staff Salaries	33,706
-Inter district visits for best practices	211103 Allowances	8,820
-Hold consultations on the development of the National Community Service Policy	221001 Advertising and Public Relations	269
	221007 Books, Periodicals and Newspapers	630
	221009 Welfare and Entertainment	1,400
	222001 Telecommunications	4,500
	227001 Travel Inland	7,000
	227002 Travel Abroad	4,200
	227004 Fuel, Lubricants and Oils	3,500

Actual Outputs Achieved in Quarter:

Supervised 2233 orders issued in the reporting period

Reasons for Variation in performance

Limited funds released

Total	64,024
<i>Wage Recurrent</i>	<i>33,706</i>
<i>Non Wage Recurrent</i>	<i>30,317</i>
<i>NTR</i>	<i>0</i>

Output: 12 1402 Improve Stakeholder Capacity

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Improved programme management and performance.	211103 Allowances	5,271
- Awareness raising on community service implementation in 2 (two) regions	221001 Advertising and Public Relations	670
-Staff training in counselling.	221002 Workshops and Seminars	362
	227001 Travel Inland	1,750
	227002 Travel Abroad	2,800

Actual Outputs Achieved in Quarter:

Vote: 009 Ministry of Internal Affairs**QUARTER 2: 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: 1214 Community Service*Recurrent Programmes***Programme 04 Community Service**

1. 30 placement supervisors trained to improve program performance
2. 240 posters distributed
3. 45 offender jackets distributed
4. Trained one staff member in community correction

Reasons for Variation in performance

Nil

Total	10,853
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>10,853</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	2,275
- Rehabilitation of 1250 offenders	221002 Workshops and Seminars	1,750
- Reduced rates of recidism and abscondment	227001 Travel Inland	6,191
	227004 Fuel, Lubricants and Oils	6,300

*Actual Outputs Achieved in Quarter:***No funds released in Q2***Reasons for Variation in performance*

Limited funds released

Total	16,516
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>16,516</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	5,396
	211103 Allowances	2,222
	221003 Staff Training	2,092
	221006 Commissions and Related Charges	4,500
- Database of all registered NGOs updated	221008 Computer Supplies and IT Services	354
<i>Actual Outputs Achieved in Quarter:</i>	221009 Welfare and Entertainment	1,190
117 New NGOs registered	221011 Printing, Stationery, Photocopying and Binding	1,000
113 NGO permits Renewed	221012 Small Office Equipment	300
	222001 Telecommunications	950
	222002 Postage and Courier	300
146 NGOs entered into the data base	227001 Travel Inland	630
Held 3 Board meetings	227004 Fuel, Lubricants and Oils	420

Vote: 009 Ministry of Internal Affairs

QUARTER 2: 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

Reasons for Variation in performance

Nil

228002 Maintenance - Vehicles 1,800

Total 21,154

Wage Recurrent 5,396

Non Wage Recurrent 15,758

NTR 0

Output: 12 1502 NGOs Monitored.

	Item	Spent
Outputs Planned in Quarter:		
-Monitor 20 selected NGOs for compliance with terms and conditions of their permits and the NGO laws.	211103 Allowances	1,050
-Map 500 NGOs operating in the country.	221002 Workshops and Seminars	3,937
	221006 Commissions and Related Charges	5,000
Actual Outputs Achieved in Quarter:	227001 Travel Inland	1,733
Carried out desk monitoring of 5,710 NGOs in which inactive, active and semi active NGOs were identified.	227002 Travel Abroad	700
	227004 Fuel, Lubricants and Oils	700
	228002 Maintenance - Vehicles	900
Conducted one special visit to Kasese district to address the legality issues of specific NGOs.		
Reasons for Variation in performance		
Nil		
	Total	14,019
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,019</i>
	<i>NTR</i>	<i>0</i>

Output: 12 1503 NGOs Regulated.

	Item	Spent
Outputs Planned in Quarter:		
- Literature review and stakeholder consultations on Amendment of the Act.	221001 Advertising and Public Relations	1,343
	221002 Workshops and Seminars	2,625
	221008 Computer Supplies and IT Services	87
-Harmonize registration of NGOs with different registration centers eg URSB, Ministries of Lands and Local government		
Actual Outputs Achieved in Quarter:		
Printed and disseminated 1000 copies of NGO guidelines for District and sub County monitoring committees		
Held 5 radio talk shows to discuss the NGO policy. three in Gulu (Mega & Rupiny), One in Arua (Radio Parcis) and one in Mbale (Signal FM)		
3 regional workshops were conducted in Arua, Gulu and Mbale to disseminate the NGO Policy in dialogue with stakeholders		
Reasons for Variation in performance		
Additional support from DFG		
	Total	4,054
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,054</i>
	<i>NTR</i>	<i>0</i>

Output: 12 1504 NGOs Coordinated.

Vote: 009 Ministry of Internal Affairs

QUARTER 2: 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>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	1,015
-District and Sub-County NGO monitoring committees/ structures established in one Districts.	221002 Workshops and Seminars	875
	227001 Travel Inland	875

-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:

Held one stakeholder workshop in Kampala for discussion on the NGO policy dissemination and operationalization process.

300 NGO Board services brochures and 5000 flyers were produced and disseminated

Published two news paper pullouts in the daily monitor newspaper and independent magazine to communicate NGO Board services.

Reasons for Variation in performance

Additional support from DGF

Total	2,765
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,765
<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>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	263106 Other Current grants(current)	525,299
-Improve internal security.	264102 Contributions to Autonomous Inst. Wage Subventions	1,800
-Support Political Assistants.		

Actual Outputs Achieved in Quarter:

Supported political assistants

Reasons for Variation in performance

Nil

Total	527,099
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	527,099
<i>NTR</i>	0

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	1,050
-Review Ministry 2nd quarter Work plans, support implementation and progress prepared.	221001 Advertising and Public Relations	537
-Review draft Government Policies, Cabinet Memoranda, etc.	221003 Staff Training	3,750
-Monitor implementation of Ministry programmes/projects.	221011 Printing, Stationery, Photocopying and Binding	2,625
-Support staff capacity in planning and budgeting.		

Vote: 009 Ministry of Internal Affairs**QUARTER 2: 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**

-Finalisation of the development of the Ministry Headquarter SIP.	227001 Travel Inland	2,450
-prepare and submit the first quarter progress.	227002 Travel Abroad	1,875

Actual Outputs Achieved in Quarter:

Reviewed 3rd quarter work plans

1st quarter progress re[ports prepared and submitted to MoFPED, JLOS and OPM

Reviewed and responded to cabinet memos submitted to this Ministry

Reasons for Variation in performance

Nil

Total	12,287
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>12,287</i>
<i>NTR</i>	<i>0</i>

Output: 12 49 22 Improved procurement management.

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Bids prepared.	211103 Allowances	2,100
-Contracts prepared.	221006 Commissions and Related Charges	19,937
- Contract Monitored and managed countrywide.	221009 Welfare and Entertainment	1,575
-Managed Records.	221011 Printing, Stationery, Photocopying and Binding	2,625
Actual Outputs Achieved in Quarter:		
55 procurements handled.	227001 Travel Inland	1,750
	227002 Travel Abroad	1,400

17 procurements handled to award of contract.

Monitoring of Mbarara and Gulu Government Analytical Laboratory construction projects**Reasons for Variation in performance**

Nil

Total	29,386
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>29,386</i>
<i>NTR</i>	<i>0</i>

Output: 12 49 23 Financial management Improved.

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Process funds for Ministry activities for 2nd quarter	211103 Allowances	6,125
-Prepare quarterly financial statements.	221008 Computer Supplies and IT Services	1,330
-Reconciliation of NTR collection.	221011 Printing, Stationery, Photocopying and Binding	1,750
-Comply with Internal Audit report.	221016 IFMS Recurrent Costs	18,169
Actual Outputs Achieved in Quarter:		
Processed Ministry funds for the 2nd quarter.	227001 Travel Inland	3,500
	227002 Travel Abroad	1,946

Reconciled NTR

Responded to internal audit queries

Vote: 009 Ministry of Internal Affairs**QUARTER 2: 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**

Second quarter financial statement submitted

Reasons for Variation in performance

Nil

Total	32,820
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>32,820</i>
<i>NTR</i>	<i>0</i>

Output: 12 49 24 Enhanced Ministry Operations.

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Lead, guide and coordinate Ministry operations.	211103 Allowances	21,571
- Monitor Programmes and projects of the ministry.	213001 Medical Expenses(To Employees)	7,750
-Record keeping.	213002 Incapacity, death benefits and funeral expenses	6,250
-Guide and support Implementation of cross cutting issues.	221001 Advertising and Public Relations	873
-Secure government premises and key installations.	221002 Workshops and Seminars	1,750
- Manage explosives in the country.	221007 Books, Periodicals and Newspapers	3,570
-Counter terrorism awareness sensitization.	221008 Computer Supplies and IT Services	5,436
-Security training.	221009 Welfare and Entertainment	3,500
Actual Outputs Achieved in Quarter:	221011 Printing, Stationery, Photocopying and Binding	4,257
-Ministry records kept safely.	221012 Small Office Equipment	6,250
-Coordinated and provided advisory support to the different Departments of the Ministry.	222001 Telecommunications	15,499
<i>Reasons for Variation in performance</i>	223005 Electricity	39,624
Nil	223006 Water	5,750
	224002 General Supply of Goods and Services	16,984
	227001 Travel Inland	60,198
	227002 Travel Abroad	13,999
	227004 Fuel, Lubricants and Oils	36,000
	228001 Maintenance - Civil	10,000
	228002 Maintenance - Vehicles	17,000
	228003 Maintenance Machinery, Equipment and Furniture	6,250
	Total	282,510
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>282,510</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>
-Induct/ train and deploy staff.	211101 General Staff Salaries	90,677
- Train staff in cross cutting areas.	211103 Allowances	1,794
- Monitor staff performance, assess work environment and take remedial actions.	221002 Workshops and Seminars	1,750
- Manage Ministry staff pay roll.	221003 Staff Training	11,500
-Timely staff performance appraisal reports.	221011 Printing, Stationery, Photocopying and Binding	2,425
- Pay staff salaries.	227001 Travel Inland	2,625
Actual Outputs Achieved in Quarter:	227002 Travel Abroad	7,000
1. Ministry payroll accurately managed		

Vote: 009 Ministry of Internal Affairs**QUARTER 2: 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*Recurrent Programmes***Programme 01 Finance and Administration**

2. 60% of staff completed performance Appraisal reports.

3. Timely payment of salaries

Reasons for Variation in performance

Nil

Total	117,770
<i>Wage Recurrent</i>	90,677
<i>Non Wage Recurrent</i>	27,093
<i>NTR</i>	0

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	1,750
	221007 Books, Periodicals and Newspapers	700
	221009 Welfare and Entertainment	700
<i>Actual Outputs Achieved in Quarter:</i>	227001 Travel Inland	1,050
-Carried out Pay roll audit.	227002 Travel Abroad	1,750
-Conducted Procurement audit.	227004 Fuel, Lubricants and Oils	1,750
-IFMS audit reviews		
-Community service inspection.		

Reasons for Variation in performance

Nil

Total	8,750
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,750
<i>NTR</i>	0

*Development Projects***Project 0066 Support to Ministry of Internal Affairs***Capital Purchases***Output: 12 49 72 Government Buildings and Administrative Infrastructure**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Maintain Ministry structures.	231001 Non-Residential Buildings	880

Actual Outputs Achieved in Quarter:

yet to submit

Reasons for Variation in performance

Nil

Total	880
<i>GoU Development</i>	880
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 12 49 76 Purchase of Office and ICT Equipment, including Software

Vote: 009 Ministry of Internal Affairs**QUARTER 2: 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>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231005 Machinery and Equipment	3,200

- Set up local area network for D/GAL
- Computers procured
- Servers and networks maintained.
- Intercom head sets procured
- Improve communication and networking.

Actual Outputs Achieved in Quarter:

1. Procurement of headsets for intercom ongoing (Evaluation Process)
2. Procurement for LAN for DGAL ongoing (Evaluation Process)
3. Procurement for 3 computers at Evaluation stage

Reasons for Variation in performance

procurement process ongoing

Total	3,200
<i>GoU Development</i>	3,200
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 12 4978 Purchase of Office and Residential Furniture and Fittings*Outputs Planned in Quarter:*

Commenced procurement of furnitures and fixtures

Actual Outputs Achieved in Quarter:

Procurement process for furniture at approval f method stage

Reasons for Variation in performance

procurement process ongoing

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

GRAND TOTAL	1,944,785
<i>Wage Recurrent</i>	303,113
<i>Non Wage Recurrent</i>	1,562,987
<i>GoU Development</i>	78,685
<i>Donor Development</i>	0
<i>NTR</i>	0

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<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.

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 Liason office in DR Congo.

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	0	0	0

Output: 12 1252 Resettlement/reinsertion of reporters

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;

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	0	0	0

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

A) Creation of awareness on existing opportunities and programmes to reporters in their communities of return.

B) Link reporters and victims to service provider

C) Reporters linked to opportunities and programmes monitored.

C) Provision of psycho-social support to reporters

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	0	0	0

Programme 05 Focal point

Outputs Funded

Output: 12 1254 Contribution to Regional centre on Small Arms

Item	Balance b/f	New Funds	Total	
Part Payment of Membership to RECSA	262101 Contributions to International Organisations (Current)	15,384	0	15,384
Total	15,384	0	15,384	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>15,384</i>	<i>0</i>	<i>15,384</i>	
NTR	0	0	0	

Outputs Provided

Vote: 009 Ministry of Internal Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1212 Peace Building*Recurrent Programmes***Programme 05 Focal point****Output: 12 1201 Prevention of proliferation of illicit SALW.**

Item	Balance b/f	New Funds	Total
-Preparation of the draft Bill on firearms.	221009 Welfare and Entertainment	0	0
-Finalize the review of the National Action Plan.	228002 Maintenance - Vehicles	1,500	1,500
- Collection and destruction of obsolete, expired, & unserviceable Expired ordinances (EOD)	Total	1,500	1,500
-Hold meeting with stakeholders in the finalized National Action Plan.	<i>Wage Recurrent</i>	0	0
-Reduction of illicit small arms and light weapons.	<i>Non Wage Recurrent</i>	1,500	1,500
-Continue marking of UPDF, UPS,UWA and PSOs Fire arms			
- 60 fire arms officers trained.			
- Continue with the establishment of coordinating centers with UPDF and UPF on the CFR			
- 1 Action oriented research to inform policies and strategies for voluntary surrender of illicit fire arms conducted.			
-Public education and awareness raising on small arms issues			
-Built capacity of small arms and light weapons stakeholders.			
	<i>NTR</i>	0	0

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

-Launch CEWERU SIP			
-Establish District Peace Committees in 5 Districts	Total	0	0
	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	0	0
	<i>NTR</i>	0	0

Output: 12 1203 Implementing Institutions strengthened.

-3 CEWERU District Peace Committees facilitated to conduct CEWERU operations			
-CEWERU sub county committees established in Kween District.	Total	0	0
-CEWERU Peace Committees monitored in 3 Districts of the Karamoja Cluster	<i>Wage Recurrent</i>	0	0
-Monitor District Task Forces in Northern region	<i>Non Wage Recurrent</i>	0	0
	<i>NTR</i>	0	0

*Development Projects***Project 1126 Support to Internal Affairs (Amnesty Commission)***Outputs Funded*

Vote: 009 Ministry of Internal Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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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.**

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)

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

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

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

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	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>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1. Staff capacity strengthened;	211101 General Staff Salaries	31,748	0	31,748
	221003 Staff Training	5,665	0	5,665
2. Scientific equipment calibrated and maintained.	221011 Printing, Stationery, Photocopying and Binding	1,750	0	1,750
	224001 Medical and Agricultural supplies	9,203	0	9,203
3. Supervision of DGAL operations undertaken;	228003 Maintenance Machinery, Equipment and Furniture	24,597	0	24,597
	Total	72,963	0	72,963
	<i>Wage Recurrent</i>	31,748	0	31,748
	<i>Non Wage Recurrent</i>	41,215	0	41,215
	<i>NTR</i>	0	0	0

Output: 12 1304 Support to D/GAL Service delivery

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Mbale Regional Laboratory supported.	221011 Printing, Stationery, Photocopying and Binding	1,050	0	1,050
	224001 Medical and Agricultural supplies	10,000	0	10,000
	227001 Travel Inland	20	0	20
	Total	11,070	0	11,070
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	11,070	0	11,070
	<i>NTR</i>	0	0	0

Programme 13 Criminalistics Services*Outputs Provided*

Vote: 009 Ministry of Internal Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1213 Forensic and General Scientific Services.*Recurrent Programmes***Programme 13 Criminalistics Services****Output: 12 1301 Forensic and General Scientific Services,**

	Item	Balance b/f	New Funds	Total
1. Timely Forensic Investigations undertaken in administration of justice	221003 Staff Training	2,556	0	2,556
	221011 Printing, Stationery, Photocopying and Binding	1,400	0	1,400
	224001 Medical and Agricultural supplies	10,000	0	10,000
2. Poison Information Center established	Total	13,956	0	13,956
3. National Criminal DNA databank rolled out	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	13,956	0	13,956
	<i>NTR</i>	0	0	0

Programme 14 Quality and Chemical Verification Services*Outputs Provided***Output: 12 1302 Scientific, Analytical and Advisory Services**

	Item	Balance b/f	New Funds	Total
1. Environmental and agricultural products sampled and tested.	221011 Printing, Stationery, Photocopying and Binding	2,450	0	2,450
	224001 Medical and Agricultural supplies	5,000	0	5,000
2. Commercial products verified in an effort to protect government revenue	Total	7,450	0	7,450
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	7,450	0	7,450
	<i>NTR</i>	0	0	0

*Development Projects***Project 0066C Support to Internal Affairs (Government Chemist)***Capital Purchases***Output: 12 1372 Government Buildings and Administrative Infrastructure**

	Item	Balance b/f	New Funds	Total
Finalised remodeling of DGAL administrative block, Water laboratory.	231001 Non-Residential Buildings	33,031	0	33,031
	Total	33,031	0	33,031
	<i>GoU Development</i>	33,031	0	33,031
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
Award supply contract and procure and Installation of procured equipment.	231005 Machinery and Equipment	21,333	0	21,333
	Total	21,333	0	21,333
Inhouse validation of automated exhibit handling and tracking system in compliance with ISO/IEC 17025.	<i>GoU Development</i>	21,333	0	21,333
	<i>Donor Development</i>	0	0	0
Deploy external Thin clients and Virtual Private Networks in Selected points in UPF, UPS and NCS to support Exhibit Tracking and National DNA Criminal databank.	<i>NTR</i>	0	0	0
		0	0	0

Vote: 009 Ministry of Internal Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1213 Forensic and General Scientific Services.*Development Projects***Project 0066C Support to Internal Affairs (Government Chemist)****Output: 12 1378 Purchase of Office and Residential Furniture and Fittings**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Complete the furnishing and fittings the resource centre.	231006 Furniture and Fixtures	7,778	0	7,778
	Total	7,778	0	7,778
	<i>GoU Development</i>	7,778	0	7,778
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

*Outputs Provided***Output: 12 1302 Scientific, Analytical and Advisory Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Accreditation of Pesticide Residue Laboratory	224001 Medical and Agricultural supplies	35,556	0	35,556
	225001 Consultancy Services- Short-term	1,667	0	1,667
	Total	37,222	0	37,222
	<i>GoU Development</i>	37,222	0	37,222
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 1214 Community Service*Recurrent Programmes***Programme 04 Community Service***Outputs Funded***Output: 12 1451 Community Service Facilitation**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Support 12 District Community Service Committees in the different regions.	263104 Transfers to other gov't units(current)	0	0	0
	Total	0	0	0
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

*Outputs Provided***Output: 12 1401 Improved Community Service Orders.**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Supervise and manage 2000 orders issued by Magistrates and Local Council Courts countrywide.	211101 General Staff Salaries	8,585	0	8,585
	221003 Staff Training	10,000	0	10,000
	221006 Commissions and Related Charges	2,000	0	2,000
-Inter district visits for best practices	221007 Books, Periodicals and Newspapers	0	0	0
-Commence development of National Policy on Community Service.	221011 Printing, Stationery, Photocopying and Binding	1,750	0	1,750
	221012 Small Office Equipment	2,500	0	2,500
	228002 Maintenance - Vehicles	8,500	0	8,500
	228003 Maintenance Machinery, Equipment and Furniture	1,500	0	1,500
	Total	34,834	0	34,834
	<i>Wage Recurrent</i>	8,585	0	8,585
	<i>Non Wage Recurrent</i>	26,249	0	26,249
	<i>NTR</i>	0	0	0

Vote: 009 Ministry of Internal Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1214 Community Service*Recurrent Programmes***Programme 04 Community Service****Output: 12 1402 Improve Stakeholder Capacity**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
- Improved programme management and performance.	221001 Advertising and Public Relations	2	0	2
	221002 Workshops and Seminars	2,776	0	2,776
- Awareness raising on community service implementation in 1 (one) region	221003 Staff Training	7,500	0	7,500
Training of supervisors in offender counselling.	221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500
	Total	13,777	0	13,777
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,777	0	13,777
	NTR	0	0	0

Output: 12 1403 Effective Monitoring and supervision

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
- Increased supervision & monitoring of CS offenders in 4 regions.	221011 Printing, Stationery, Photocopying and Binding	1,750	0	1,750
-Rehabilitation of 1250 offenders	227001 Travel Inland	3,017	0	3,017
- Reduced rates of recidivism and abscondment	Total	4,767	0	4,767
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,767	0	4,767
	NTR	0	0	0

Vote Function: 1215 NGO Registration and Monitoring.*Recurrent Programmes***Programme 10 NGO Board***Outputs Provided***Output: 12 1501 NGOs Registered.**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Timely registration and renewal of NGO permits so as to legalize their operations	211101 General Staff Salaries	5,396	0	5,396
	221001 Advertising and Public Relations	2,900	0	2,900
	221003 Staff Training	816	0	816
-Database of all registered NGOs updated	221008 Computer Supplies and IT Services	7,641	0	7,641
	221011 Printing, Stationery, Photocopying and Binding	7,205	0	7,205
	Total	23,958	0	23,958
	Wage Recurrent	5,396	0	5,396
	Non Wage Recurrent	18,562	0	18,562
	NTR	0	0	0

Output: 12 1502 NGOs Monitored.

- Monitor 100 selected NGOs for compliance with terms and conditions of their permits and the NGO laws.
- Map 2500 NGOs operating in the country.

Total	0	0	0
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	0
NTR	0	0	0

Vote: 009 Ministry of Internal Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1215 NGO Registration and Monitoring.*Recurrent Programmes***Programme 10 NGO Board****Output: 12 1503 NGOs Regulated.**

Item	Balance b/f	New Funds	Total	
- Draft Cabinet Memo on the proposed principles for the Amendment Act.	221008 Computer Supplies and IT Services	4,077	0	4,077
	Total	4,077	0	4,077
	<i>Wage Recurrent</i>	0	0	0
-Harmonize registration of NGOs with different registration centers eg URSB, Ministries of Lands and Local government	<i>Non Wage Recurrent</i>	4,077	0	4,077
	<i>NTR</i>	0	0	0

Output: 12 1504 NGOs Coordinated.

-District and Sub-County NGO monitoring committees/ structures established in 2 Districts.	Total	0	0	0
	<i>Wage Recurrent</i>	0	0	0
-Timely holding of coordination meetings with MDAs, and with NGOs to resolve disputes within the NGOs, amongst NGOs and or their funders	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration***Outputs Funded***Output: 12 4955 Improved Internal Security.**

Item	Balance b/f	New Funds	Total	
-Improve internal security. -Support Political Assistants.	263106 Other Current grants(current)	15,247	0	15,247
	Total	15,247	0	15,247
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	15,247	0	15,247
	<i>NTR</i>	0	0	0

*Outputs Provided***Output: 12 4921 Policy consultation, Planning and Budgeting.**

-FY 2013/14 Budget Framework Paper (BFP), -Review Ministry 3rd quarter Work plans, support implementation and progress prepared. -Review draft Government Policies, Cabinet Memoranda, etc. -Monitor implementation of Ministry programmes/projects. -Support staff capacity in planning and budgeting. -Coordination of the implementation of the Ministry SIP.	Total	0	0	0
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Output: 12 4922 Improved procurement management.

- Bids prepared.				
- Contracts prepared.				
- Contract Monitored and managed countrywide.				
- Managed Records.				
	Total	0	0	0
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	0	0
	NTR	0	0	0

Output: 12 4923 Financial management Improved.

	Item	Balance b/f	New Funds	Total
- Process funds for Ministry activities for 3rd quarter	227002 Travel Abroad	1,358	0	1,358
- Prepare quarterly financial statements.				
- Respond to Audit queries				
- Reconciliation of NTR collection.				
- Comply with Internal Audit report.				
	Total	1,358	0	1,358
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,358	0	1,358
	NTR	0	0	0

Output: 12 4924 Enhanced Ministry Operations.

	Item	Balance b/f	New Funds	Total
- Lead, guide and coordinate Ministry operations.	221008 Computer Supplies and IT Services	15,128	0	15,128
- Monitor Programmes and projects of the ministry.	221011 Printing, Stationery, Photocopying and Binding	36,984	0	36,984
- Record keeping.	222001 Telecommunications	6,000	0	6,000
- Guide and support Implementation of cross cutting issues.	224002 General Supply of Goods and Services	46,014	0	46,014
- Secure government premises and key installations.	227004 Fuel, Lubricants and Oils	6,222	0	6,222
- Manage explosives in the country.	228002 Maintenance - Vehicles	57,394	0	57,394
- Counter terrorism awareness sensitization.				
- Security training.				
	Total	167,742	0	167,742
	Wage Recurrent	0	0	0
	Non Wage Recurrent	167,742	0	167,742
	NTR	0	0	0

Output: 12 4925 Staff supported.

	Item	Balance b/f	New Funds	Total
- Train staff in specialised areas.	211101 General Staff Salaries	262,353	0	262,353
- Monitor staff performance, Assess work environment and take remedial actions.				
- Manage Ministry staff pay roll.				
- Timely staff performance appraisal reports.				
- Pay staff salaries.				
	Total	262,353	0	262,353
	Wage Recurrent	262,353	0	262,353
	Non Wage Recurrent	0	0	0
	NTR	0	0	0

Programme 11 Internal Audit

Outputs Provided

Vote: 009 Ministry of Internal Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 11 Internal Audit****Output: 12 4923 Financial management Improved.**

Produce Quarterly Audit reports.

Build staff capacity

Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	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>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
-Maintain Ministry structures.	231001 Non-Residential Buildings	21,187	0	21,187
Total	21,187	0	21,187	
<i>GoU Development</i>	21,187	0	21,187	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	0	0	0	

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
-Servers and networks maintained.	231005 Machinery and Equipment	23,467	0	23,467
- Improve communication and networking.				
Total	23,467	0	23,467	
<i>GoU Development</i>	23,467	0	23,467	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	0	0	0	

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Purchase of office furniture and fixtures	231006 Furniture and Fixtures	11,111	0	11,111
Total	11,111	0	11,111	
<i>GoU Development</i>	11,111	0	11,111	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	0	0	0	

GRAND TOTAL	805,565	0	805,565
<i>Wage Recurrent</i>	308,082	0	308,082
<i>Non Wage Recurrent</i>	342,354	0	342,354
<i>GoU Development</i>	155,129	0	155,129
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 009 Ministry of Internal Affairs**QUARTER 4: Revised Cashflow Plan**

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0.064261047	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	7.2008795878	3.059076911	42.5%	1.72	23.9%
Total	7.2008795878	3.123337958	43.4%	1.72	23.9%

Reasons for cash requirement greater than 1/4 of the budget:

To implement Ministry Quarter four programs and projects

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0.492	0	0.0%	0	0.0%
Other	0.387650635	0.358371164	92.4%	0.03	7.7%
Total	0.879650635	0.358371164	40.7%	0.03	3.4%

Reasons for cash requirement greater than 1/4 of the budget:

Funds required to implement development activities of the Ministry

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	8.0805302228	3.481709122	43.1%	1.75	21.7%

Vote: 009 Ministry of Internal Affairs

Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 Workplan
1249 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 11 Internal Audit	Data In	Data In
- 01 Finance and Administration	Data In	Data In
○ <i>Development Projects</i>		
- 0066 Support to Ministry of Internal Affairs	Data In	Data In
1215 NGO Registration and Monitoring.		
○ <i>Recurrent Programmes</i>		
- 10 NGO Board	Data In	Data In
1214 Community Service		
○ <i>Recurrent Programmes</i>		
- 04 Community Service	Data In	Data In
1213 Forensic and General Scientific Services.		
○ <i>Recurrent Programmes</i>		
- 14 Quality and Chemical Verification Services	Data In	Data In
- 12 GAL - Office of the Director	Data In	Data In
- 13 Criminalistics Services	Data In	Data In
○ <i>Development Projects</i>		
- 0066C Support to Internal Affairs (Government Chemist)	Data In	Data In
1212 Peace Building		
○ <i>Recurrent Programmes</i>		
- 05 Focal point	Data In	Data In
- 01A Finance and Administration (Amnesty Commission)	Data In	Data In
○ <i>Development Projects</i>		
- 1126 Support to Internal Affairs (Amnesty Commission)	Data In	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 3

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

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In