

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.998	0.999	0.999	0.918	50.0%	45.9%	91.9%
Non Wage	22.863	12.959	12.959	11.709	56.7%	51.2%	90.4%
Devt. GoU	1.259	1.023	0.857	0.000	68.1%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	26.120	14.981	14.816	12.626	56.7%	48.3%	85.2%
Total GoU+Ext Fin (MTEF)	26.120	14.981	14.816	12.626	56.7%	48.3%	85.2%
Arrears	0.099	0.099	0.099	0.099	100.0%	100.0%	100.0%
Total Budget	26.219	15.081	14.915	12.725	56.9%	48.5%	85.3%
<i>A.I.A Total</i>	1.099	0.275	0.275	0.000	25.0%	0.0%	0.0%
Grand Total	27.317	15.355	15.189	12.725	55.6%	46.6%	83.8%
Total Vote Budget Excluding Arrears	27.218	15.256	15.090	12.626	55.4%	46.4%	83.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1212 Peace Building	6.71	3.46	3.30	51.6%	49.1%	95.2%
Program: 1214 Community Service Orders Management	0.53	0.31	0.29	57.7%	55.3%	95.9%
Program: 1215 NGO Regulation	3.35	1.40	0.89	41.8%	26.5%	63.3%
Program: 1216 Internal Security, Coordination & Advisory Services	3.23	2.72	2.70	84.2%	83.5%	99.1%
Program: 1217 Combat Trafficking in Persons	0.35	0.17	0.15	50.0%	44.4%	88.8%
Program: 1236 Police and Prisons Supervision	4.24	2.17	1.88	51.3%	44.4%	86.7%
Program: 1249 Policy, Planning and Support Services	8.81	4.85	3.41	55.1%	38.7%	70.4%
Total for Vote	27.22	15.09	12.63	55.4%	46.4%	83.7%

Matters to note in budget execution

The low Budget performance for wage (91.9%) was attributed to unfilled positions within the Ministry Structure
 The Non Wage Budget was not fully utilized because of delays in the operationalisation of the NGO subvention
 The 0.0% budget performance for Capital Development was attributed to delays in the procurement process

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1212 Peace Building	
0.006 Bn Shs	<i>SubProgram/Project :15 Conflict Early Warning and Early Response</i>
Reason: Delays in procurement	
<i>Items</i>	
3,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
2,350,000.000 UShs	221001 Advertising and Public Relations
Reason: Delays in procurement	
500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Insufficient funds	
0.161 Bn Shs	<i>SubProgram/Project :1126 Support to Internal Affairs (Amnesty Commission)</i>
Reason: Delays in procurement	
<i>Items</i>	
151,000,000.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason: Delays in procurement	
10,000,000.000 UShs	312213 ICT Equipment
Reason: Delays in procurement	
Program 1214 Community Service Orders Managment	
0.001 Bn Shs	<i>SubProgram/Project :06 Office of the Director (Administration and Support Service)</i>
Reason: Insufficient funds. Awaiting for more release in Q3	
<i>Items</i>	
250,000.000 UShs	221012 Small Office Equipment
Reason: Insufficient funds. Awaiting for more release in Q3	
250,000.000 UShs	228004 Maintenance – Other
Reason: Insufficient funds. Awaiting for more release in Q3	
0.001 Bn Shs	<i>SubProgram/Project :16 Social reintegration & rehabilitation</i>
Reason: insufficient funds. Awaiting more release in Q3	
<i>Items</i>	
500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: insufficient funds. Awaiting more release in Q3	
0.010 Bn Shs	<i>SubProgram/Project :17 Monitoring and Compliance</i>

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Reason: Delays in procurement	
<i>Items</i>	
4,665,510.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Delays in procurement	
3,196,855.000 UShs	228002 Maintenance - Vehicles
Reason: Delays in procurement	
1,500,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement	
1,000,000.000 UShs	222001 Telecommunications
Reason: Delays in procurement	
Program 1215 NGO Regulation	
0.240 Bn Shs	<i>SubProgram/Project :10 NGO Board</i>
Reason: Delays in operationalization of the NGO Bureau subvention	
<i>Items</i>	
239,622,000.000 UShs	263106 Other Current grants (Current)
Reason: Delays in operationalization of the NGO Bureau subvention	
Program 1216 Internal Security, Coordination & Advisory Services	
0.005 Bn Shs	<i>SubProgram/Project :18 Managment of Small Arms and Light Weapons</i>
Reason: Delays in procurement	
<i>Items</i>	
1,909,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement	
1,750,000.000 UShs	221001 Advertising and Public Relations
Reason: Delays in procurement	
1,362,799.000 UShs	228002 Maintenance - Vehicles
Reason: Delays in procurement	
Program 1217 Combat Trafficking in Persons	
0.018 Bn Shs	<i>SubProgram/Project :22 Coordination of anti-human trafficking</i>
Reason: Delays in procurement	
<i>Items</i>	
12,864,059.000 UShs	221001 Advertising and Public Relations
Reason: Delays in procurement	
3,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement	

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1,250,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Delays in procurement
375,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Insufficient release. Awaiting more release in Q3
120,190.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Insufficient release. Awaiting more release in Q3
Program 1236 Police and Prisons Supervision	
0.120 Bn Shs	<i>SubProgram/Project :01 Uganda Police Authority</i>
	Reason: Delays in procurement
<i>Items</i>	
52,565,500.000 UShs	225001 Consultancy Services- Short term
	Reason: Delays in procurement
0.140 Bn Shs	<i>SubProgram/Project :02 Uganda Prisons Authority</i>
	Reason: Travel abroad Activity postponed to Q3 as well as delays in procurement
<i>Items</i>	
94,411,119.000 UShs	227002 Travel abroad
	Reason: Activity postponed to Q3
20,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Delays in procurement
13,500,000.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason:
5,548,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in procurement
4,700,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Delays in procurement
Program 1249 Policy, Planning and Support Services	
0.576 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
	Reason: Delays in procurement
<i>Items</i>	
207,044,000.000 UShs	213004 Gratuity Expenses
	Reason: Payment of most officers is slated for Q4
174,746,077.000 UShs	212102 Pension for General Civil Service
	Reason: Some retired officers are pending verification by MoPS
36,400,000.000 UShs	224004 Cleaning and Sanitation

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Reason:	
35,587,349.000 UShs	228002 Maintenance - Vehicles
Reason: Delays in procurement	
0.001 Bn Shs	<i>SubProgram/Project :11 Internal Audit</i>
Reason: Delays in procurement	
<i>Items</i>	
1,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement	
0.025 Bn Shs	<i>SubProgram/Project :23 Planning & Policy Analysis</i>
Reason: Delays in procurement	
<i>Items</i>	
11,013,000.000 UShs	225001 Consultancy Services- Short term
Reason: Delays in procurement	
7,111,700.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement	
6,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delays in procurement	
360,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
250,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	
0.696 Bn Shs	<i>SubProgram/Project :0066 Support to Ministry of Internal Affairs</i>
Reason: Delays in procurement	
<i>Items</i>	
510,000,000.000 UShs	312201 Transport Equipment
Reason: Delays in procurement	
186,451,682.000 UShs	312203 Furniture & Fixtures
Reason: Delays in procurement	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 12 Peace Building
Responsible Officer: Secretary, Amnesty Commission

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Programme Outcome: Reduced incidences of violent conflict and insurgencies			
Sector Outcomes contributed to by the Programme Outcome			
1 .Observance of human rights and fight against corruption promoted			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Incidences of violent conflict	Number	8	5
Incidences of insurgencies	Value	2	0
Programme : 14 Community Service Orders Management			
Responsible Officer: Ag. Director, Community Service			
Programme Outcome: Enhanced Re-intergration of offenders			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of eligible convicts put on community service	Percentage	40%	40%
Proportion of offenders on Community service reintegrated	Percentage	25%	25%
Programme : 15 NGO Regulation			
Responsible Officer: Interim Executive Director, National Bureau for NGOs.			
Programme Outcome: Enhanced accountability in the NGO Sector			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of NGOs that comply with the NGO law	Percentage	60%	60%
Programme : 16 Internal Security, Coordination & Advisory Services			
Responsible Officer: Under Secretary, Finance and Administration			
Programme Outcome: Reduced incidences of crime related to small arms, light weapons and commercial explosives.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Incidences of crime committed using small arms and light weapons	Number	342	185
Programme : 17 Combat Trafficking in Persons			
Responsible Officer: Coordinator PTIP			
Programme Outcome: Reduced incidences of trafficking persons			

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Sector Outcomes contributed to by the Programme Outcome			
1 .Observance of human rights and fight against corruption promoted			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Incidences of trafficking in persons	Number	160	145
Programme : 36 Police and Prisons Supervision			
Responsible Officer: AC/HRM Uganda Police Authority			
Programme Outcome: Enhanced Competence and Professionalism of Police and Prisons			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of the Public satisfied with the Uganda Police Force's services.	Percentage	60%	60%
Proportion of the Public satisfied with the Uganda Prisons' services	Percentage	60%	60%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Under Secretary, Finance and Administration			
Programme Outcome: Strengthened Policy guidance, operational support & coordination of MIA aligned and allied institutions			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of formulated Ministry policies, regulations and strategies coordinated and implemented	Percentage	90%	90%
Level of Compliance of Ministry of Internal Affairs planning and Budgeting instruments to NDPII	Percentage	65%	65%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	70%	70%

Table V2.2: Key Vote Output Indicators*

Programme : 12 Peace Building			
Sub Programme : 01 Finance and Administration (Amnesty Commission)			
KeyOutputPut : 51 Demobilisation of reporters/ex combatants.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of reporters demobilised.	Number	300	164

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KeyOutputPut : 52 Resettlement/reinsertion of reporters			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of reporters given re-insertion support	Number	750	338
KeyOutputPut : 53 Improve access to social economic reintegration of reporters.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of dialogue and reconciliation meetings held	Number	8	8
Number of reporters and victims trained in life skills	Number	6000	3157
Number of reporters and victims provided with tools and inputs	Number	6000	3157
Sub Programme : 1126 Support to Internal Affairs (Amnesty Commission)			
KeyOutputPut : 53 Improve access to social economic reintegration of reporters.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of reporters and victims trained in life skills	Number	500	0
Number of reporters and victims provided with tools and inputs	Number	500	0
Sub Programme : 15 Conflict Early Warning and Early Response			
KeyOutputPut : 02 Enhanced public awareness and education on SALW and CEWERU.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of national awareness campaigns conducted.	Number	8	2
KeyOutputPut : 03 Implementing Institutions strengthened.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of peace committees established	Number	4	2
Number of peace committees trained in CPRM	Number	4	2
Programme : 14 Community Service Orders Management			
Sub Programme : 06 Office of the Director (Administration and Support Service)			
KeyOutputPut : 05 Improved coordination of the Directorate activities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of community service orders issued and managed	Number	13871	5302
Number of operational District Community Service Committees	Number	90	90
Sub Programme : 16 Social reintegration & rehabilitation			

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KeyOutputPut : 02 Improve Stakeholder Capacity			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Stakeholders trained	Number	500	288
KeyOutputPut : 04 Improved Social reintegration and rehabilitation of offenders			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of active offender rehabilitation projects	Number	20	15
Number of offenders enrolled under social reintegration	Number	4161	2080
Sub Programme : 17 Monitoring and Compliance			
KeyOutputPut : 03 Effective Monitoring and supervision			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Rate of offender abscondment	Percentage	10%	10%
Proportion of stakeholders compliant with the set standards	Percentage	100%	100%
Programme : 16 Internal Security, Coordination & Advisory Services			
Sub Programme : 18 Management of Small Arms and Light Weapons			
KeyOutputPut : 01 Prevention of proliferation of illicit SALWs			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of armoury inspections conducted.	Number	5	2
No. of officers trained in Armoury management.	Number	50	0
KeyOutputPut : 02 Enhanced public awareness and education on SALWs			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of national awareness campaigns conducted.	Number	2	2
Sub Programme : 19 Government Security Office			
KeyOutputPut : 04 Improved security of Government premises / key installations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of inspections done	Number	20	15
Number of security assessments done.	Number	20	29
Sub Programme : 20 National Security Coordination			
KeyOutputPut : 05 Improved internal security coordination			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of national security coordination meetings held	Number	12	6
Sub Programme : 21 Regional Peace & Security Initiatives			

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KeyOutputPut : 06 Improved coordination of regional security initiatives			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of regional protocol meetings attended	Percentage	100%	100%
Programme : 17 Combat Trafficking in Persons			
Sub Programme : 22 Coordination of anti-human trafficking			
KeyOutputPut : 01 Prevention of trafficking in persons			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of national awareness campaigns conducted.	Number	26	14
KeyOutputPut : 02 Improved protection of victims of human trafficking			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of victims of human trafficking supported.	Number	160	92
KeyOutputPut : 03 Improved coordination of Counter human trafficking			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of coordination meetings held.	Number	12	6
Programme : 36 Police and Prisons Supervision			
Sub Programme : 01 Uganda Police Authority			
KeyOutputPut : 01 Appointment, Discipline and Grievances handled			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of cases disposed off within 3 months	Percentage	70%	100%
KeyOutputPut : 02 Policies, Standards developed and reviewed			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Policies developed	Number	1	0
Number of Policies and Standards reviewed	Number	1	0
KeyOutputPut : 03 Police Programmes monitored and evaluated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Monitoring reports prepared	Number	4	2
Sub Programme : 02 Uganda Prisons Authority			
KeyOutputPut : 01 Appointment, Discipline and Grievances handled			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of cases disposed off within 3 months	Percentage	70%	100%

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KeyOutputPut : 02 Policies, Standards developed and reviewed			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Policies developed	Number	1	0
Number of Policies and Standards reviewed	Number	1	1
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 01 Finance and Administration			
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Level of absenteeism	Percentage	2%	2%
KeyOutputPut : 24 Enhanced Ministry Operations.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Top management meetings held	Number	12	6
No. of Monitoring visits by Top Management	Number	4	2
Proportion of functional management committees	Percentage	100%	75%
Sub Programme : 11 Internal Audit			
KeyOutputPut : 23 Financial management Improved.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of audit reports produced;	Number	4	2
No. of risk assessment carried out	Number	1	1
Sub Programme : 23 Planning &Policy Analysis			
KeyOutputPut : 26 Policy Development and Analysis			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Policy Briefs Produced	Number	4	2
No. of Cabinet Memos and Policies reviewed in time	Number	4	2
KeyOutputPut : 27 Planning and Budgeting			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of performance reviews conducted	Number	4	2
Number of performance reports prepared.	Number	8	4
KeyOutputPut : 28 Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of monitoring reports prepared	Number	4	2

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KeyOutPut : 29 Research and Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of surveys on Ministry services conducted;	Number	1	0
KeyOutPut : 30 Project Development and Advisory			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Project concept notes developed	Number	2	1

Performance highlights for the Quarter

Ex-combatants demobilised and resettled

- 1) 81 reporters were demobilised
- 2) Supervised and coordinated the resettlement and reintegration activities in all the DRTs of Gulu, Kitgum, Arua, Kasese, central & Mbale
- 3) 183 reporters were provided with reinsertion support
- 4) 133 youth in Diima, Karuma and Bweyale resettled and linked to other opportunities such as Operation Wealth Creation

Conflict Early Warning and Response mechanism strengthened

- 1) 150 leaflets and 100 stickers distributed in Namayingo and Mayuge districts
- 2) 51(45M&6F) Peace Actors trained in Basic CPMR in Mayuge and Namayingo districts.
- 3) 2 District peace committees established in Mayuge and Namayingo districts

Increase the usage, awareness and acceptability of Community Service

- 1) 3817 orders managed
- 2) 2 DCSCs facilitated
- 3) 21223 offenders sensitized
- 4) 39 stakeholders offered line support
- 5) 296 Home visits conducted
- 6) Compliance checks carried out in 60 districts

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7) Conducted 7 regional assessment meetings

NGOs registered and monitored.

1) 193 off-site monitoring visits conducted

2) 2 NGO disputes resolved

3) 1 dialogue meeting held in Kampala

Government installations secured

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1212 Peace Building	6.71	3.46	3.30	51.6%	49.1%	95.2%
<i>Class: Outputs Provided</i>	<i>0.09</i>	<i>0.04</i>	<i>0.03</i>	<i>44.8%</i>	<i>38.2%</i>	<i>85.3%</i>
121202 Enhanced public awareness and education on SALW and CEWERU.	0.03	0.01	0.01	37.5%	18.0%	48.0%
121203 Implementing Institutions strengthened.	0.06	0.03	0.03	48.5%	48.3%	99.7%
<i>Class: Outputs Funded</i>	<i>6.43</i>	<i>3.41</i>	<i>3.26</i>	<i>53.1%</i>	<i>50.8%</i>	<i>95.6%</i>
121251 Demobilisation of reporters/ex combatants.	1.52	0.81	0.81	53.0%	53.0%	100.0%
121252 Resettlement/reinsertion of reporters	1.16	0.63	0.63	54.3%	54.3%	100.0%
121253 Improve access to social economic reintegration of reporters.	3.75	1.98	1.83	52.8%	48.7%	92.4%
<i>Class: Capital Purchases</i>	<i>0.19</i>	<i>0.01</i>	<i>0.00</i>	<i>5.3%</i>	<i>0.0%</i>	<i>0.0%</i>
121275 Purchase of Motor Vehicles and Other Transport Equipment	0.19	0.01	0.00	5.3%	0.0%	0.0%
Program 1214 Community Service Orders Management	0.53	0.31	0.29	57.7%	55.3%	95.9%
<i>Class: Outputs Provided</i>	<i>0.53</i>	<i>0.31</i>	<i>0.29</i>	<i>57.7%</i>	<i>55.3%</i>	<i>95.9%</i>
121402 Improve Stakeholder Capacity	0.05	0.03	0.02	50.0%	48.3%	96.6%
121403 Effective Monitoring and supervision	0.18	0.09	0.08	50.0%	44.2%	88.4%
121404 Improved Social reintegration and rehabilitation of offenders	0.07	0.04	0.04	50.0%	50.0%	100.0%
121405 Improved coordination of the Directorate activities	0.22	0.15	0.15	68.1%	67.5%	99.2%
Program 1215 NGO Regulation	2.26	1.13	0.89	50.0%	39.4%	78.7%
<i>Class: Outputs Funded</i>	<i>2.26</i>	<i>1.13</i>	<i>0.89</i>	<i>50.0%</i>	<i>39.4%</i>	<i>78.7%</i>
121551 NGO Bureau	2.26	1.13	0.89	50.0%	39.4%	78.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1216 Internal Security, Coordination & Advisory Services	3.23	2.72	2.70	84.2%	83.5%	99.1%
<i>Class: Outputs Provided</i>	3.23	2.72	2.70	84.2%	83.5%	99.1%
121601 Prevention of proliferation of illicit SALWs	0.06	0.03	0.03	50.0%	43.8%	87.6%
121602 Enhanced public awareness and education on SALWs	0.02	0.01	0.01	50.0%	38.3%	76.7%
121603 Contribution to Regional Centre on Small Arms (RECSA)	0.29	0.14	0.14	50.0%	50.0%	100.0%
121604 Improved security of Government premises / key installations	0.16	0.08	0.08	50.0%	46.3%	92.6%
121605 Improved internal security coordination	2.40	2.30	2.30	95.9%	95.9%	100.0%
121606 Improved coordination of regional security initiatives	0.31	0.16	0.15	52.0%	48.2%	92.8%
Program 1217 Combat Trafficking in Persons	0.35	0.17	0.15	50.0%	44.4%	88.8%
<i>Class: Outputs Provided</i>	0.35	0.17	0.15	50.0%	44.4%	88.8%
121701 Prevention of trafficking in persons	0.11	0.05	0.04	50.0%	38.0%	76.1%
121702 Improved protection of victims of human trafficking	0.07	0.04	0.03	50.0%	46.1%	92.2%
121703 Improved coordination of Counter human trafficking	0.17	0.08	0.08	50.0%	47.8%	95.6%
Program 1236 Police and Prisons Supervision	4.24	2.17	1.88	51.3%	44.4%	86.7%
<i>Class: Outputs Provided</i>	4.24	2.17	1.88	51.3%	44.4%	86.7%
123601 Appointment, Discipline and Grievances handled	1.71	0.77	0.69	44.9%	40.1%	89.5%
123602 Policies, Standards developed and reviewed	1.27	0.80	0.64	63.0%	50.8%	80.6%
123603 Police Programmes monitored and evaluated	0.93	0.46	0.41	49.4%	43.9%	88.9%
123604 Prisons Programmes monitored and evaluated	0.33	0.15	0.14	44.5%	43.7%	98.3%
Program 1249 Policy, Planning and Support Services	8.91	4.95	3.51	55.6%	39.4%	70.9%
<i>Class: Outputs Provided</i>	7.87	4.07	3.33	51.7%	42.3%	81.8%
124919 Human Resource Management Services	4.19	2.15	1.66	51.2%	39.7%	77.4%
124920 Records Management Services	0.05	0.03	0.02	53.0%	46.0%	86.8%
124922 Improved procurement management.	0.07	0.04	0.04	53.0%	52.1%	98.4%
124923 Financial management Improved.	0.17	0.09	0.07	52.6%	40.1%	76.3%
124924 Enhanced Ministry Operations.	2.23	1.19	1.00	53.3%	44.6%	83.8%
124926 Policy Development and Analysis	0.20	0.10	0.09	50.0%	47.2%	94.3%
124927 Planning and Budgeting	0.46	0.23	0.22	50.0%	48.3%	96.6%
124928 Monitoring and Evaluation	0.31	0.15	0.15	50.0%	47.9%	95.8%
124929 Research and Development	0.12	0.06	0.04	49.8%	35.9%	72.2%
124930 Project Development and Advisory	0.07	0.04	0.03	50.0%	48.7%	97.3%
<i>Class: Outputs Funded</i>	0.17	0.09	0.09	50.0%	50.0%	100.0%
124951 Contributions to UNAFRI	0.17	0.09	0.09	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	0.77	0.70	0.00	90.8%	0.0%	0.0%
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.51	0.00	100.0%	0.0%	0.0%
124976 Purchase of Office and ICT Equipment, including Software	0.14	0.06	0.00	44.3%	0.0%	0.0%

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Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
124978 Purchase of Office and Residential Furniture and Fittings	0.11	0.12	0.00	108.1%	0.0%	0.0%
Class: Arrears	0.10	0.10	0.10	100.0%	100.0%	100.0%
124999 Arrears	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	26.22	14.91	12.73	56.9%	48.5%	85.3%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	16.31	9.48	8.39	58.1%	51.4%	88.5%
211101 General Staff Salaries	2.00	1.00	0.92	50.0%	45.9%	91.9%
211103 Allowances (Inc. Casuals, Temporary)	1.06	0.57	0.56	53.9%	52.8%	98.0%
212102 Pension for General Civil Service	0.90	0.45	0.27	50.0%	30.5%	61.0%
213001 Medical expenses (To employees)	0.16	0.08	0.06	50.3%	40.7%	80.8%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	37.5%	27.5%	73.3%
213004 Gratuity Expenses	0.49	0.24	0.04	50.0%	7.6%	15.1%
221001 Advertising and Public Relations	0.21	0.10	0.07	48.2%	32.0%	66.4%
221002 Workshops and Seminars	2.16	0.98	0.96	45.3%	44.5%	98.3%
221003 Staff Training	0.21	0.10	0.09	49.5%	44.5%	89.8%
221006 Commissions and related charges	0.54	0.25	0.25	46.1%	46.1%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.03	0.02	52.2%	41.6%	79.7%
221008 Computer supplies and Information Technology (IT)	0.07	0.04	0.03	49.5%	41.3%	83.5%
221009 Welfare and Entertainment	0.40	0.20	0.19	48.2%	48.1%	99.8%
221010 Special Meals and Drinks	0.01	0.01	0.01	50.0%	49.7%	99.4%
221011 Printing, Stationery, Photocopying and Binding	0.40	0.19	0.12	46.2%	30.1%	65.1%
221012 Small Office Equipment	0.03	0.01	0.01	52.8%	45.6%	86.5%
221016 IFMS Recurrent costs	0.04	0.02	0.01	53.0%	28.0%	52.8%
221017 Subscriptions	0.30	0.15	0.14	50.0%	48.3%	96.6%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	53.0%	52.8%	99.6%
222001 Telecommunications	0.05	0.03	0.02	51.9%	48.8%	94.0%
222002 Postage and Courier	0.03	0.02	0.01	53.0%	43.0%	81.2%
223001 Property Expenses	0.04	0.02	0.01	43.0%	28.0%	65.1%
223003 Rent – (Produced Assets) to private entities	0.03	0.01	0.00	50.0%	0.0%	0.0%
223005 Electricity	0.10	0.05	0.01	46.6%	13.8%	29.7%
223006 Water	0.07	0.03	0.00	46.7%	1.8%	3.9%
224003 Classified Expenditure	2.40	2.30	2.30	95.9%	95.9%	100.0%
224004 Cleaning and Sanitation	0.07	0.04	0.00	51.6%	0.4%	0.7%
224006 Agricultural Supplies	0.01	0.00	0.00	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.24	0.20	0.12	86.2%	50.6%	58.7%
227001 Travel inland	1.85	0.86	0.85	46.5%	45.9%	98.8%
227002 Travel abroad	1.28	0.94	0.81	73.5%	63.2%	85.9%

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QUARTER 2: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	0.50	0.26	0.25	52.3%	51.0%	97.6%
228001 Maintenance - Civil	0.04	0.02	0.02	55.0%	41.2%	74.9%
228002 Maintenance - Vehicles	0.43	0.22	0.17	52.0%	38.4%	73.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	42.9%	37.1%	86.6%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	25.0%	50.0%
273102 Incapacity, death benefits and funeral expenses	0.04	0.02	0.01	53.0%	28.0%	52.8%
282102 Fines and Penalties/ Court wards	0.06	0.03	0.02	50.0%	28.2%	56.3%
Class: Outputs Funded	8.85	4.63	4.24	52.3%	47.8%	91.6%
262101 Contributions to International Organisations (Current)	0.17	0.09	0.09	50.0%	50.0%	100.0%
263106 Other Current grants (Current)	8.38	4.39	4.15	52.4%	49.5%	94.5%
263204 Transfers to other govt. Units (Capital)	0.30	0.15	0.00	50.0%	0.0%	0.0%
Class: Capital Purchases	0.96	0.71	0.00	73.8%	0.0%	0.0%
312201 Transport Equipment	0.69	0.51	0.00	73.9%	0.0%	0.0%
312203 Furniture & Fixtures	0.26	0.19	0.00	72.6%	0.0%	0.0%
312213 ICT Equipment	0.01	0.01	0.00	100.0%	0.0%	0.0%
Class: Arrears	0.10	0.10	0.10	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	26.22	14.91	12.73	56.9%	48.5%	85.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1212 Peace Building	6.71	3.46	3.30	51.6%	49.1%	95.2%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration (Amnesty Commission)	6.13	3.26	3.26	53.3%	53.3%	100.0%
15 Conflict Early Warning and Early Response	0.09	0.04	0.03	44.8%	38.2%	85.3%
<i>Development Projects</i>						
1126 Support to Internal Affairs (Amnesty Commission)	0.49	0.16	0.00	32.7%	0.0%	0.0%
06 Office of the Director (Administration and Support Service)	0.22	0.15	0.15	68.1%	67.5%	99.2%
16 Social reintegration & rehabilitation	0.13	0.06	0.06	50.0%	49.3%	98.6%
17 Monitoring and Compliance	0.18	0.09	0.08	50.0%	44.2%	88.4%
10 NGO Board	2.26	1.13	0.89	50.0%	39.4%	78.7%
Program 1216 Internal Security, Coordination & Advisory Services	3.23	2.72	2.70	84.2%	83.5%	99.1%
<i>Recurrent SubProgrammes</i>						
18 Management of Small Arms and Light Weapons	0.36	0.18	0.17	50.0%	48.5%	97.0%
19 Government Security Office	0.16	0.08	0.08	50.0%	46.3%	92.6%
20 National Security Coordination	2.40	2.30	2.30	95.9%	95.9%	100.0%
21 Regional Peace & Security Initiatives	0.31	0.16	0.15	52.0%	48.2%	92.8%
Program 1217 Combat Trafficking in Persons	0.35	0.17	0.15	50.0%	44.4%	88.8%
<i>Recurrent SubProgrammes</i>						

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QUARTER 2: Highlights of Vote Performance

22 Coordination of anti-human trafficking	0.35	0.17	0.15	50.0%	44.4%	88.8%
Program 1236 Police and Prisons Supervision	4.24	2.17	1.88	51.3%	44.4%	86.7%
<i>Recurrent SubProgrammes</i>						
01 Uganda Police Authority	2.95	1.52	1.38	51.7%	46.7%	90.3%
02 Uganda Prisons Authority	1.29	0.65	0.51	50.3%	39.4%	78.2%
Program 1249 Policy, Planning and Support Services	8.91	4.95	3.51	55.6%	39.4%	70.9%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	6.91	3.64	2.94	52.6%	42.5%	80.7%
11 Internal Audit	0.07	0.04	0.03	52.0%	48.9%	94.0%
23 Planning &Policy Analysis	1.16	0.58	0.54	50.0%	46.7%	93.5%
<i>Development Projects</i>						
0066 Support to Ministry of Internal Affairs	0.77	0.70	0.00	90.8%	0.0%	0.0%
Total for Vote	26.22	14.91	12.73	56.9%	48.5%	85.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 12 Peace Building

Recurrent Programmes

Subprogram: 01 Finance and Administration (Amnesty Commission)

Outputs Funded

Output: 51 Demobilisation of reporters/ex combatants.

		Item	Spent
1) Awareness on Amnesty Law & process increased;	1) Held 11 meetings to create awareness creation on the Amnesty Law & process;	263106 Other Current grants (Current)	805,600
2) 300 reporters demobilized;	2) 08 radio talk shows were conducted		
3) Amnesty Commission effectively managed.	3) 164 reporters (53 female & 111 male) from ADF (38) and 126 from LRA were demobilised;		
4) Amnesty Commission activities monitored and evaluated in all DRTs	4) Amnesty Commission effectively managed through payment of rent and utilities		
	5) Made 01 contact with ADF rebels with the aim of convincing them to give up rebel activities and accept amnesty		

Reasons for Variation in performance

Total	805,600
Wage Recurrent	0
Non Wage Recurrent	805,600
AIA	0

Output: 52 Resettlement/reinsertion of reporters

		Item	Spent
1) 750 reporters (20% women & 40% youth) provided with reinsertion support;	1) 338 reporters were provided with reinsertion support;	263106 Other Current grants (Current)	628,218
2) 30 reporters re-united with their families/next of kin;	2) 15 reporters were reunited with their families (01 female taken back to Buyembe in Bulambuli District ; 05 male to Pader , 01 male to Nagogye in Kayunga District, 03 male to Gulu and 03 Male to Kasese, 01 in Mbale and 01 in Kapchorwa		
3) 90 reporters and victims traumatized rehabilitated	3) 119 severely Traumatized reporters were provided with counselling services		
4) 180 reporters (mainly the youth) resettled in their communities	4) 178 youth in Diima, Karuma, Bweyale, Kyazanga, Masaka, Midia Koboko, resettled and linked to other opportunities such as Operation Wealth Creation		

Reasons for Variation in performance

Total	628,218
Wage Recurrent	0
Non Wage Recurrent	628,218
AIA	0

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 8 dialogue and reconciliation meetings between reporters and Communities of return 2)Residual commitment to URFII & Government Technical Team honoured. 3) 6000 reporters reintegrated (trained and provided with tools and inputs) 4) A study on the impact of reintegration on the reporters and communities in 6 DRTs of Gulu,Kitgum,Arua,Kasese, Central & Mbale carried out 5) The development of the Transitional Justice Act initiated	1) 8 dialogue and reconciliation meetings between reporters and Communities of return 2)Residual commitment to URFII & Government Technical Team honoured. 3) 3,157 Reporters reintegrated (1,247 beneficiaries trained in agriculture , environmental management and tree planting in Gulu DRT-Aboke and Akokoro, Kitgum DRT- Orom., and Patongo, Arua DRT- Pakwach TC, Midia, Koboko MC, Ludara/ Kuluba, and Palabek Ogili) Bubandi subcounty, Kasese DRT-Mpondwe, Ntoroko, Mbale DRT-Kobwin, Kafir; 34 bee training-Arapai, Maracha 73 psychosocial support--Olio, 695 Soap making Bombo,Gulu MC, Mpondwe, Kyazanga Mbale MC, Kango & Bugiri.; 753 Candle making skills- Bombo, Atek, Arua, Kyazanga, Mbale MC, Anaka SC, Pabo SC, Bugiri and headquarters; 30 Metal works and fabrication-Koboko; 325 Entrepreneurial skills-Kyazanga, Kafir, palabek Kal, Pajule and Arua MC 4) The study on the impact of reintegration was finalized by the consultant awaiting production of a report 5) 03 Consultations meetings on the National Transitional Justice Programme held at the Amnesty Commission Headquarters	Item 263106 Other Current grants (Current)	Spent 1,827,970

Reasons for Variation in performance

Total	1,827,970
Wage Recurrent	0
Non Wage Recurrent	1,827,970
AIA	0
Total For SubProgramme	3,261,788
Wage Recurrent	0
Non Wage Recurrent	3,261,788
AIA	0

Recurrent Programmes

Subprogram: 15 Conflict Early Warning and Early Response

Outputs Provided

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 1000 Information, education and communication materials on CEWERU printed and distributed to newly created structures in Busoga sub region;	1) 2000 synopsis, 500 stickers and 500 booklets on Basic Concepts of Conflicts and Conflict Analysis distributed in Namayingo and Mayuge districts	Item	Spent
2) 8 Radio talk shows on issues of CEWERU in the Busoga sub region held;	2) 2 radio talk shows conducted.	211103 Allowances (Inc. Casuals, Temporary)	500
		221001 Advertising and Public Relations	1,400
		221008 Computer supplies and Information Technology (IT)	500
		227001 Travel inland	3,000

Reasons for Variation in performance

Total	5,400
Wage Recurrent	0
Non Wage Recurrent	5,400
AIA	0

Output: 03 Implementing Institutions strengthened.

1) 100 Peace Actors in Mayuge, Iganga, Bugiri and Namayingo e trained in Basic CPMR;	1) 231(45M&6F) Peace Actors trained in Basic CPMR in Mayuge, Namayingo and Kotido districts.	Item	Spent
2) 4 Peace committees established	2) 2 District peace committees established in Mayuge and Namayingo districts	221002 Workshops and Seminars	16,000
3) Review structure and staffing of CEWERU		221003 Staff Training	925
		221009 Welfare and Entertainment	1,060
		227001 Travel inland	8,000
		228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

Total	28,985
Wage Recurrent	0
Non Wage Recurrent	28,985
AIA	0
Total For SubProgramme	34,385
Wage Recurrent	0
Non Wage Recurrent	34,385
AIA	0

Development Projects

Project: 1126 Support to Internal Affairs (Amnesty Commission)

Outputs Funded

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

1) 500(75% men&25% women) beneficiaries from Gulu, Arua, Kitgum and Mbale DRTs trained in life skills	Nil	Item	Spent
2) 500 beneficiaries provided with tools and inputs			

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
1) 1 vehicle procured to facilitate field activities	Nil

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	GoU Development	0
	External Financing	0
	AIA	0

Program: 14 Community Service Orders Management

Recurrent Programmes

Subprogram: 06 Office of the Director (Administration and Support Service)

Outputs Provided

Output: 05 Improved coordination of the Directorate activities

Item	Spent		
5. Research & Development component strengthened	1) Research on sustainability of Community Service Rehabilitative projects carried out	221002 Workshops and Seminars	18,900
6. Technical Staff capacity on data collection and usage enhanced	2) 5302 Community Service Orders managed	221003 Staff Training	3,550
7. Perception survey on Community Service carried out	3) 4 DCSCs facilitated	221006 Commissions and related charges	4,000
8. Performance for 30 stakeholders reviewed	4) 2 NCSC review meetings held	221007 Books, Periodicals & Newspapers	1,025
9. 13871 CS orders managed	5) 2 Field visits carried out by NCSC	221011 Printing, Stationery, Photocopying and Binding	1,300
1. 8 DCSCs facilitated with funds to enhance CS activities	6) Participated in ICPA conference in Canada Montreal	221012 Small Office Equipment	750
2. NCSC supported to carry out its coordination role and enforce laws		222001 Telecommunications	1,500
3. Enhanced service delivery through international experience sharing		225001 Consultancy Services- Short term	15,000
4. 2 Regions properly coordinated and fully operational		227001 Travel inland	11,554
		227002 Travel abroad	83,750
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	5,000
		228004 Maintenance – Other	250

Reasons for Variation in performance

The transfers of magistrates affected the number of orders issued

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	151,578
		Wage Recurrent	0
		Non Wage Recurrent	151,578
		AIA	0
		Total For SubProgramme	151,578
		Wage Recurrent	0
		Non Wage Recurrent	151,578
		AIA	0

Recurrent Programmes

Subprogram: 16 Social reintegration & rehabilitation

Outputs Provided

Output: 02 Improve Stakeholder Capacity

		Item	Spent
1) 132 radio talk shows conducted	1) 109 radio talk shows conducted		
2) 3 TV programmes conducted	1) 40473 offenders (28773 males & 11700 females) sensitised countrywide.	221001 Advertising and Public Relations	5,115
3) IEC materials procured (10000 Brochures,5000 posters,20 flyers and 13 pull up stands)	2) 171 community meetings were held where 10976 people were sensitised.	221002 Workshops and Seminars	3,000
4) 650 stakeholders trained in CS orders management	3) 77 stakeholders offered line support.	221003 Staff Training	1,700
5) 1 Bench-marking visit to Singapore on best practices conducted	4) 288 stakeholders (177 males & 111 females) were trained. (124 CDOs & PSWOs (69 males & 55 females and 164 refugee leaders (108 males & 56 females).	221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	300
		227001 Travel inland	3,000
		227002 Travel abroad	9,311
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

		Total	24,926
		Wage Recurrent	0
		Non Wage Recurrent	24,926
		AIA	0

Output: 04 Improved Social reintegration and rehabilitation of offenders

		Item	Spent
5) Social reintegration database updated			
1) 21 Offender rehabilitation projects supported	2) 21 Offender rehabilitative projects facilitated.	211103 Allowances (Inc. Casuals, Temporary)	800
	378 Offenders placed on rehabilitative projects for skills enhancement	221003 Staff Training	2,750
1) 60% of offenders on community service offered counselling	3) 539 Home visits conducted (North 87, West 70, Kampala Extra 90, Central 85, East 125, West Nile 55, Rwenzori 27) 263	221007 Books, Periodicals & Newspapers	750
2) 1000 home visits conducted	Reconciliatory meetings held (North 63, West 17, Kampala Extra 64, Central 45, East 34, West Nile 38 Rwenzori 2)	221009 Welfare and Entertainment	3,000
3) 500 reconciliatory meetings conducted	132 Peer support persons facilitated	222001 Telecommunications	300
4) 500 Peer Support Persons facilitated	(North 66, West 10, Kampala Extra 19, Central 16, East 7, West Nile 11 Rwenzori 3)	224006 Agricultural Supplies	3,500
		227001 Travel inland	6,000
		227002 Travel abroad	9,000
		227004 Fuel, Lubricants and Oils	5,500
		228002 Maintenance - Vehicles	5,500

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	37,100
Wage Recurrent	0
Non Wage Recurrent	37,100
AIA	0
Total For SubProgramme	62,026
Wage Recurrent	0
Non Wage Recurrent	62,026
AIA	0

Recurrent Programmes

Subprogram: 17 Monitoring and Compliance

Outputs Provided

Output: 03 Effective Monitoring and supervision

	Item	Spent
1) 13871 offenders supervised		
13871 offenders supervised	1) 5302 offenders supervised	211103 Allowances (Inc. Casuals, Temporary) 7,832
2) Compliance checks conducted	2) 370 placement institutions supervised	221002 Workshops and Seminars 2,500
Compliance checks conducted	3) Compliance checks carried out in 100 districts	221003 Staff Training 16,500
4) Enhance evidence based practices through sharing of international best practices		221007 Books, Periodicals & Newspapers 2,000
Enhance evidence based practices through sharing of international best practices		221008 Computer supplies and Information Technology (IT) 6,334
3) Quarterly Performance reviews conducted	4) 2 Technical review meeting were conducted	221011 Printing, Stationery, Photocopying and Binding 1,500
Quarterly Performance reviews conducted	5) Conducted 14 regional assessment meetings in East, Kampala Extra, North, Rwenzori, West Nile, Central & Western region	222001 Telecommunications 3,000
		227001 Travel inland 15,000
		227002 Travel abroad 4,970
		227004 Fuel, Lubricants and Oils 13,100
		228002 Maintenance - Vehicles 6,203

Reasons for Variation in performance

Nil
Nil
Nil

Total	78,940
Wage Recurrent	0
Non Wage Recurrent	78,940
AIA	0
Total For SubProgramme	78,940
Wage Recurrent	0
Non Wage Recurrent	78,940
AIA	0

Program: 15 NGO Regulation

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Recurrent Programmes

Subprogram: 10 NGO Board

Outputs Funded

Output: 51 NGO Bureau

		Item	Spent
1) Timely registration and renewal of permits	1) 339 new NGOs registered & 245 permits renewed within 30 days	263106 Other Current grants (Current)	887,878
2) Database of all registered NGOs updated	2) 329 off-site monitoring visits conducted		
3) 800 NGOs monitored for compliance	3) 7 NGO disputes resolved		
4) 100 NGOs inspected	4) 2 dialogue meeting held in Arua and Kampala		
5) Disputes among NGOs resolved	1) Q1 & Q2 Performance report prepared		
6) NGO adjudication committee established	2) Work plans and budgets for FY 2019/20 prepared 3) Workplans and budget for FY 2018/19 reviewed		
7) Work plans and budgets for FY2019/20 prepared	1) NGO Act, Regulation & Policy disseminated to NGOs in West Nile, Rwenzori and central region		
8) Quarterly performance reports prepared	2) 10 District NGO Monitoring Committees trained & established in districts of Masaka, Butambala, Mpigi, Kalungu, Gomba, Lwengo, Bukomansimbi, Sembabule, Lyantonde & Rakai .		
9) Quarterly performance review conducted			
10) NGO Policy reviewed			
11) M&E frameworks developed			
12) NGOs Mapped out to establish active and inactive NGOs.			
13) 80 District NGO Monitoring Committees established			
14) NGO Act, Regulations & Policy disseminated to NGOs in 5 regions (Central, East, West, Sou			

Reasons for Variation in performance

NGO Bureau in process to open up its bank account before starting to carry out activities.

Total	887,878
Wage Recurrent	0
Non Wage Recurrent	887,878
AIA	0
Total For SubProgramme	887,878
Wage Recurrent	0
Non Wage Recurrent	887,878
AIA	0

Program: 16 Internal Security, Coordination & Advisory Services

Recurrent Programmes

Subprogram: 18 Management of Small Arms and Light Weapons

Outputs Provided

Output: 01 Prevention of proliferation of illicit SALWs

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 50 Armory officers trained 2) 5 Armory inspections conducted in Kampala Metropolitan region 3) 2 inter-agency meetings held	1) 2 Armory inspections conducted at VIPPU barracks Nsambya, Wakiso, Kakiri, Nansana, Kawempe, Kasangati, Matuga, Kira Division, Kira road, Mukono, Katwe, Kajjansi and Entebbe.) 2) 1 inter- agency meeting was held to conduct a rapid assessment of the implementation of the National Action Plan on SALW. 3) Established the District Task Force on SALW in Omoro district and facilitated the structure to collect and detonate 43 pieces of UXOs that were circulated in the communities.	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 228002 Maintenance - Vehicles	Spent 13,045 1,000 591 1,000 9,500 1,137

Reasons for Variation in performance

Total	26,273
Wage Recurrent	0
Non Wage Recurrent	26,273
AIA	0

Output: 02 Enhanced public awareness and education on SALWs

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1) 2 DTFs established in Zombo & Omolo 2) 8 radio talk shows conducted	1) 1 DTF established 2) 3 radio talk shows conducted	221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland	1,750 1,500 2,500

Reasons for Variation in performance

Total	5,750
Wage Recurrent	0
Non Wage Recurrent	5,750
AIA	0

Output: 03 Contribution to Regional Centre on Small Arms (RECSA)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Membership contributed made to RECSA	Quarterly contribution made to RECSA	221017 Subscriptions	142,500

Reasons for Variation in performance

Total	142,500
Wage Recurrent	0
Non Wage Recurrent	142,500
AIA	0
Total For SubProgramme	174,523
Wage Recurrent	0
Non Wage Recurrent	174,523
AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Recurrent Programmes

Subprogram: 19 Government Security Office

Outputs Provided

Output: 04 Improved security of Government premises / key installations

		Item	Spent
1) 20 security assessments conducted	1) Inspected 28 Magazines and Quarry Sites in the Country	211103 Allowances (Inc. Casuals, Temporary)	8,100
2) 20 security inspections conducted on key Government installations	2) Issued out 5 licences for commercial explosives	221002 Workshops and Seminars	15,170
3) The review of Explosive Act 1930 supported	3) Assessed Security of 10 Venues that Hosted End of Year Festivals	221009 Welfare and Entertainment	2,500
3) Transportation, storage and use of explosives regulated	4) Assessed Security of 19 Factories at Namanve Industrial Park	221011 Printing, Stationery, Photocopying and Binding	2,150
4) Task fore on explosives coordinated	5) Inspected 10 Key installations in KMP	227001 Travel inland	42,500
	6) Destroyed 371,138 Pieces of Non Serviceable Electric Detonators	227004 Fuel, Lubricants and Oils	4,600

Reasons for Variation in performance

Total	75,020
Wage Recurrent	0
Non Wage Recurrent	75,020
AIA	0
Total For SubProgramme	75,020
Wage Recurrent	0
Non Wage Recurrent	75,020
AIA	0

Recurrent Programmes

Subprogram: 20 National Security Coordination

Outputs Provided

Output: 05 Improved internal security coordination

		Item	Spent
1) 12 Joint Anti-terrorism Taskforce Force (JATT) activities coordinated	1) 6 Security coordination meetings conducted	224003 Classified Expenditure	2,297,129

Reasons for Variation in performance

Total	2,297,129
Wage Recurrent	0
Non Wage Recurrent	2,297,129
AIA	0
Total For SubProgramme	2,297,129
Wage Recurrent	0
Non Wage Recurrent	2,297,129
AIA	0

Recurrent Programmes

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Subprogram: 21 Regional Peace & Security Initiatives

Outputs Provided

Output: 06 Improved coordination of regional security initiatives

Improved coordination of regional peace initiatives		Item	Spent
	1) Attended EAC Main Planning Conference (MPC) held 16th-20th July 2018 in Tanga, Tanzania	221002 Workshops and Seminars	47,780
	2) Attended EAC Standing Operational Procedures (SOPs) workshop held 6th -10th August 2018 in Kigali, Rwanda	227002 Travel abroad	100,058
	3) Attended Uganda-Tanzania Joint Permanent Commission (JPC) held 21st – 23rd August 2018 in Kampala, Uganda	227004 Fuel, Lubricants and Oils	3,640
	4) Attended Uganda – Kenya Joint Border Commission (JBC) held 28th -31st August 2018 in Mukono, Uganda		
	5) Attended AU CPX 18 UTULIVU AFRICA IV conducted 26th August – 4th September 2018 in Jinja, Uganda		
	6) Attended EAC Final Planning Conference (FPC) held 3rd – 7th September 2018 in Tanga, Tanzania		
	7) Attended EAC Early Warning Centre workshop held 20th September 2018 in Kampala, Uganda		
	8) Attended EAC Common market protocol (CMP) and Common Market Score Card (CMSC) meeting was held 27th – 29th September 2018 in Kampala, Uganda		

Reasons for Variation in performance

Total	151,478
Wage Recurrent	0
Non Wage Recurrent	151,478
AIA	0
Total For SubProgramme	151,478
Wage Recurrent	0
Non Wage Recurrent	151,478
AIA	0

Program: 17 Combat Trafficking in Persons

Recurrent Programmes

Subprogram: 22 Coordination of anti-human trafficking

Outputs Provided

Output: 01 Prevention of trafficking in persons

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 26 national awareness campaigns conducted	i) 14 Awareness campaigns including the following:- (18 Radio & TV Talk shows on Salt TV, Bukedde TV, Baaba TV, BBS TV, NTV, Eastern Voice FM, Jogoo FM, Open Gate FM, Radio Simba, CBS Radio and several radios in Kampala; 5 News paper adverts; 2 meetings of local leaders in Busia and Malaba; 1000 brochures printed, Ministry Face book page on PTIP developed)	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland	Spent 23,364 13,500 4,773
			Total
			41,637
			Wage Recurrent
			0
			Non Wage Recurrent
			41,637
			AIA
			0

Reasons for Variation in performance

Output: 02 Improved protection of victims of human trafficking

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1) National Directory for service providers on counter trafficking reviewed;	ii) A Working Document for development of the National Referral Guidelines for Issues related to TIP developed	221002 Workshops and Seminars	14,700
2) National referral mechanisms developed		221009 Welfare and Entertainment	16,409
3) 160 rescued victims of trafficking provided with support(Temporary shelter,medication and transport)	ii) The format of the reviewed National Directory developed for further stakeholder discussion as collection of more data continue to be compiled	221011 Printing, Stationery, Photocopying and Binding	2,500
	iii) 92 rescued and intercepted victims of trafficking supported with transportation, temporary accommodation, feeding and medical care		

Reasons for Variation in performance

			Total	33,609
			Wage Recurrent	0
			Non Wage Recurrent	33,609
			AIA	0

Output: 03 Improved coordination of Counter human trafficking

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 12 coordination meetings conducted	i) 6 Stakeholder Coordination meetings organized	Item	Spent
2) 4 stakeholder trainings conducted on application of PTIP Act		221002 Workshops and Seminars	30,557
3) National Action Plan on prevention of trafficking in persons reviewed	ii) 3 trainings carried out for 137 stakeholder participants at Entebbe Airport, Mbale and Busia	221007 Books, Periodicals & Newspapers	480
4) Investigation of 136 cases supported		221008 Computer supplies and Information Technology (IT)	375
	iii) A Working document for Reviewing the National Action Plan developed	221009 Welfare and Entertainment	700
		221011 Printing, Stationery, Photocopying and Binding	500
	v) Investigation of 65 TIP Cases supported with staff field travels, subsistence allowances and other miscellaneous investigation costs	227001 Travel inland	39,208
		227004 Fuel, Lubricants and Oils	4,250
		228002 Maintenance - Vehicles	3,611

Reasons for Variation in performance

Total	79,681
Wage Recurrent	0
Non Wage Recurrent	79,681
AIA	0
Total For SubProgramme	154,926
Wage Recurrent	0
Non Wage Recurrent	154,926
AIA	0

Program: 36 Police and Prisons Supervision

Recurrent Programmes

Subprogram: 01 Uganda Police Authority

Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Appointment of Police Officers conducted	Appointment of 43 Police Officers Conducted	Item	Spent
	Confirmation of 989 Cadet Officers.	211103 Allowances (Inc. Casuals, Temporary)	42,866
2) Confirmation submissions handled	01 draft Policy on contract	213001 Medical expenses (To employees)	13,200
5) Review of terms and conditions of UPF staff initiated	Appointment/Renewals and Leave Without pay drafted	213002 Incapacity, death benefits and funeral expenses	3,000
3) Promotion submissions handled	Promotion of 01 Officer	221002 Workshops and Seminars	97,895
4) Grievances/Appeals received and handled	Grievance/Appeal of 512 Officers handled	221003 Staff Training	5,500
6) Training in interview techniques conducted	01 Training in interview techniques Conducted	221006 Commissions and related charges	129,000
		221007 Books, Periodicals & Newspapers	713
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	51,000
		221011 Printing, Stationery, Photocopying and Binding	6,736
		222001 Telecommunications	500
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	29,440
		228003 Maintenance – Machinery, Equipment & Furniture	4,193

Reasons for Variation in performance

01 Training report in place,
 Appointment letter Received and submitted to IGP for implementation
 Awaiting final approval by the stakeholders/Committee
 IGG Submission awaiting review and final decision.
 Instruments Submitted for approval
 Process ongoing awaiting meeting approval

Total	436,542
Wage Recurrent	0
Non Wage Recurrent	436,542
<i>AIA</i>	0

Output: 02 Policies, Standards developed and reviewed

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4) Checklist on submissions to Police Authority developed	Draft Policy in place 01 draft interview guideline in place Consultations and discussions ongoing Benchmarking to Malaysia Conducted	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227002 Travel abroad	Spent 191,146 10,200 6,960 321,114
5) Interview guidelines on appointments reviewed			

3) Uganda Police Authority Strategic Plan Drafted

2) Uganda Police Authority Client Charter Developed

1) Uganda Police Authority Website developed

6) Bench marking/Exchange Visits Conducted

Reasons for Variation in performance

01 Draft Client Charter in place awaiting final approval
01 Draft interview guideline in place , awaiting approval by the Police Authority.
Draft Policy awaiting Approval by the Committee
Benchmarking to Malaysia conducted.

Total	529,420
Wage Recurrent	0
Non Wage Recurrent	529,420
AIA	0

Output: 03 Police Programmes monitored and evaluated

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2) M&E Guidelines/Inspection Tool (Manual) Developed	M&E tools prepared M&E tools prepared 1st Quarter performance report prepared	Item 221002 Workshops and Seminars	Spent 104,947
3) A Study to establish the level of public satisfaction with Uganda Police Force and Uganda Prisons Services conducted	M&E tools prepared 1st Quarter Police Authority Performance Review conducted 01 copy of the Police Authority workplan and budget prepared	225001 Consultancy Services- Short term 227001 Travel inland	60,475 244,819
5) Quarterly performance reports prepared			
1) Monitoring and Evaluation of Police programmes, policies and procedures conducted			
6) Police Authority performance reviewed			
4) Work plans and budgets for FY2019/20 prepared			

Reasons for Variation in performance

01 copy of the Police Authority workplan and Budget In place
1st Quarter Performance Report in place
1st Quarter Police Authority Performance review in process
At the initiation stage
Funds for M&E requisitioned, awaiting approval and payment

Total	410,241
Wage Recurrent	0
Non Wage Recurrent	410,241
AIA	0
Total For SubProgramme	1,376,203
Wage Recurrent	0
Non Wage Recurrent	1,376,203
AIA	0

Recurrent Programmes

Subprogram: 02 Uganda Prisons Authority

Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
7) Checklist on submissions to the Prisons Authority developed	First working draft of the guidelines developed. Work still in progress	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 10,000
2) Confirmation submissions handled	Confirmation letters for 71 Assistant Superintendent of Prisons (ASPs) were prepared and issued	213001 Medical expenses (To employees)	1,250
3) Promotion submissions handled		213002 Incapacity, death benefits and funeral expenses	2,500
4) Grievances/Appeals received and handled		221001 Advertising and Public Relations	2,500
5) Terms and Conditions of UPS staff reviewed	5 submissions for appointment of staff and 1 submission for early retirement were processed	221002 Workshops and Seminars	62,550
1) Appointment of Prisons Officers conducted	One Officer was facilitated to complete an MBA Course at ESAMI and graduated on November 24, 2018 with an MBA degree	221003 Staff Training	3,844
6) Staff Training Conducted		221006 Commissions and related charges	115,000
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	1,250
		221009 Welfare and Entertainment	22,500
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	1,000
		224004 Cleaning and Sanitation	250
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	22,500
		228002 Maintenance - Vehicles	300
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Total	249,194
Wage Recurrent	0
Non Wage Recurrent	249,194
<i>AIA</i>	0

Output: 02 Policies, Standards developed and reviewed

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4) Uganda Prisons Authority Strategic Plan drafted	Consultative workshop for key Stakeholders was held at Civil Service College, Jinja. First working draft of the plan has been prepared. Work is still in progress	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 5,000
3) Uganda Prisons Authority Client Charter Developed	First working draft of the Client Charter developed. Work still in progress	221002 Workshops and Seminars	36,750
1) Development of a Policy on social rehabilitation and reintegration of offenders initiated	2 consultative meetings were held on the development of a policy on social rehabilitation and reintegration of offenders	221011 Printing, Stationery, Photocopying and Binding	7,500
2) Uganda Prisons Authority Website developed	Content for website was developed. Draft layout website has been developed.	225001 Consultancy Services- Short term	10,000
8) Quarterly performance reports prepared	Quarterly performance reports for 1st and 2nd Quarters FY 2018/19 were prepared and submitted	227002 Travel abroad	55,589
9) Prisons Authority performance reviewed	Q1 performance for the Prisons Authority was reviewed		
5) Prisons Authority Operational Regulations drafted			
6) Bench-marking/Exchange Visits Conducted	Prisons Authority work plans and budgets for incorporation in the BFP and budget for 2019/20 were prepared and submitted		
7) Work plans and budgets for FY2019/20 prepared			

Reasons for Variation in performance

Bench marking visit has been planned for the first week of March 2019

Total	114,839
Wage Recurrent	0
Non Wage Recurrent	114,839
AIA	0

Output: 04 Prisons Programmes monitored and evaluated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2) M&E Guidelines/Inspection Tool (Manual) Developed	52 Prisons selected Prisons Stations were monitored and inspected in the Southern, Northern, Central and Western regions and five monitoring reports prepared	221002 Workshops and Seminars	2,500
1) Monitoring and Evaluation of Prisons programmes, policies and procedures conducted		227001 Travel inland	140,642

Reasons for Variation in performance

Total	143,142
Wage Recurrent	0
Non Wage Recurrent	143,142
AIA	0
Total For SubProgramme	507,175
Wage Recurrent	0
Non Wage Recurrent	507,175
AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
5) Staff issued with Identity Cards	3) Condoms distributed to staff		
6) Condoms to staff distributed to staff	1) Staff payroll updated	211101 General Staff Salaries	917,754
1) 2 Health camps (HIV/AIDS testing, sensitisation, Hepatitis B immunisation, Blood donation)	2) One team building activity conducted (Staff end of year party)	211103 Allowances (Inc. Casuals, Temporary)	323,622
2) 100 staff immunised against Hepatitis B (Full dose)	3) Performance appraisal of all staff conducted	212102 Pension for General Civil Service	273,812
3) Performance appraisal of all staff conducted	4) Staff payroll updated	213001 Medical expenses (To employees)	11,500
4) 1 team building activity conducted (Staff end of year party)		213004 Gratuity Expenses	36,960
		221002 Workshops and Seminars	3,970
		221003 Staff Training	24,703
		221007 Books, Periodicals & Newspapers	700
		221009 Welfare and Entertainment	26,500
		221011 Printing, Stationery, Photocopying and Binding	1,473
		221020 IPPS Recurrent Costs	13,200
		227001 Travel inland	5,035
		227002 Travel abroad	3,884
		227004 Fuel, Lubricants and Oils	5,300
		228002 Maintenance - Vehicles	1,426
		273102 Incapacity, death benefits and funeral expenses	11,200

Reasons for Variation in performance

Total	1,661,039
Wage Recurrent	917,754
Non Wage Recurrent	743,285
AIA	0

Output: 20 Records Management Services

		Item	Spent
1) Records managed	1) Records managed		
	2) Staff trained in Registry and EDRMS procedures	221003 Staff Training	8,860
		221009 Welfare and Entertainment	5,300
		222002 Postage and Courier	8,843

Reasons for Variation in performance

Total	23,003
Wage Recurrent	0
Non Wage Recurrent	23,003
AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 22 Improved procurement management.			
1) Procurement plans for FY 2018/19 prepared	1) Procurement plan for FY 2018/19 prepared	Item	Spent
2) Statutory Reports prepared and submitted to PPDA	2) 113 contracts monitored	211103 Allowances (Inc. Casuals, Temporary)	7,963
3) Contracts processed	3) 2 quarterly procurement reports prepared	221002 Workshops and Seminars	11,368
4) Contracts Monitored		221009 Welfare and Entertainment	2,544
		221011 Printing, Stationery, Photocopying and Binding	5,140
		221012 Small Office Equipment	1,530
		227001 Travel inland	7,950
			Total
			36,495
			Wage Recurrent
			0
			Non Wage Recurrent
			36,495
			AIA
			0
Output: 23 Financial management Improved.			
1) Funds for Ministry operations for FY 2018/19 budget processed;	1) Ministry funds for Q1 FY 2018/19 processed	Item	Spent
2) Final accounts prepared;	2) Q4/Final accounts for FY 2017/18 prepared and submitted	221008 Computer supplies and Information Technology (IT)	4,240
3) Quarterly financial statements prepared;	3) Audit queries for FY 2017/18 responded to	221011 Printing, Stationery, Photocopying and Binding	860
4) Audit queries responded to;	4) NTR collections reconciled (UGX 610,593,436)	221016 IFMS Recurrent costs	10,360
5) NTR collections reconciled.		227001 Travel inland	5,060
		227002 Travel abroad	2,800
		227004 Fuel, Lubricants and Oils	5,300
		228002 Maintenance - Vehicles	5,345
			Total
			33,965
			Wage Recurrent
			0
			Non Wage Recurrent
			33,965
			AIA
			0
Output: 24 Enhanced Ministry Operations.			

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 4 field monitoring activities conducted	1) 2 field monitoring visit carried out in Eastern Uganda	Item	Spent
2) 48 senior management meetings held	2) 6 Senior Management Meetings held	211103 Allowances (Inc. Casuals, Temporary)	93,998
3) 12 top management meetings held	3) 4 Top Management Meetings held	213001 Medical expenses (To employees)	37,325
4) 6 Ministry Management committees coordinated	4) 6 Ministry Management committees coordinated	221001 Advertising and Public Relations	33,175
5) Ministry policy agenda produced		221002 Workshops and Seminars	40,891
		221003 Staff Training	25,257
		221007 Books, Periodicals & Newspapers	16,868
		221008 Computer supplies and Information Technology (IT)	15,600
		221009 Welfare and Entertainment	42,395
		221011 Printing, Stationery, Photocopying and Binding	49,582
		221012 Small Office Equipment	9,125
		222001 Telecommunications	15,900
		222002 Postage and Courier	4,060
		223001 Property Expenses	11,200
		223005 Electricity	14,124
		223006 Water	1,290
		227001 Travel inland	169,430
		227002 Travel abroad	172,570
		227004 Fuel, Lubricants and Oils	111,300
		228001 Maintenance - Civil	16,478
		228002 Maintenance - Vehicles	100,042
		282102 Fines and Penalties/ Court wards	16,891

Reasons for Variation in performance

Total	997,501
Wage Recurrent	0
Non Wage Recurrent	997,501
<i>AIA</i>	0

Outputs Funded

Output: 51 Contributions to UNAFRI

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1) Membership Annual subscription to UNAFRI paid	1) Paid Quarterly contribution to UNAFRI	262101 Contributions to International Organisations (Current)	85,500

Reasons for Variation in performance

Total	85,500
Wage Recurrent	0
Non Wage Recurrent	85,500
<i>AIA</i>	0

Arrears

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	2,837,503
		Wage Recurrent	917,754
		Non Wage Recurrent	1,919,749
		AIA	0

Recurrent Programmes

Subprogram: 11 Internal Audit

Outputs Provided

Output: 23 Financial management Improved.

		Item	Spent
1) Quarterly audit reports produced;	1) Q4 audit report for FY2017/18 prepared	211103 Allowances (Inc. Casuals, Temporary)	8,320
2) Risk assessment carried out;	2) 1 special audit conducted	221007 Books, Periodicals & Newspapers	624
3) Special audits conducted	3) Quarter 1 audit report produced;	221009 Welfare and Entertainment	1,248
		221011 Printing, Stationery, Photocopying and Binding	1,350
		227001 Travel inland	14,872
		227002 Travel abroad	4,276
		227004 Fuel, Lubricants and Oils	3,536

Reasons for Variation in performance

Total	34,226
Wage Recurrent	0
Non Wage Recurrent	34,226
AIA	0
Total For SubProgramme	34,226
Wage Recurrent	0
Non Wage Recurrent	34,226
AIA	0

Recurrent Programmes

Subprogram: 23 Planning & Policy Analysis

Outputs Provided

Output: 26 Policy Development and Analysis

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Cabinet Memos reviewed	1) Ministry of Internal Affairs Policy Agenda Plan FY 2018/19 developed	Item	Spent
2) An inventory of policies, laws and regulations under the Ministry prepared		211103 Allowances (Inc. Casuals, Temporary)	5,000
3) Technical guidance on policy development provided (Explosives Act, Fire Arms, Immigration Policy, among others)	2) Cabinet Memorandum on the National Transitional Justice Policy, 2018 submitted to Cabinet Secretariat awaiting approval	221002 Workshops and Seminars	74,300
4) Development of the regulatory impact assessments supported	3) Cabinet Memorandum on Principles for the Explosives Bill, 2018 prepared	221011 Printing, Stationery, Photocopying and Binding	15,000
5) Staff trained in policy development and implementation	4) Cabinet Information Paper on High Profile Criminal Cases Investigated in Kampala Metropolitan and other parts of Uganda prepared		
	5) Cabinet Memorandum on Principles of the Small Arms and Light Weapons Control Bill prepared		
	6) Cabinet Memorandum on appointment of a new board member of the NGO Bureau prepared		
	7) Draft Cabinet Information Paper on the introduction of the new East African e-Passport and eventual phase out of the current East African and National Machine Readable Passport prepared		
	8) Development of the regulatory impact assessments supported		
	9) Capacity building training for MIA senior staff on the Policy Development processes in Uganda conducted		

Reasons for Variation in performance

Total	94,300
Wage Recurrent	0
Non Wage Recurrent	94,300
AIA	0

Output: 27 Planning and Budgeting

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
5) Staff trained in planning, budgeting and reporting	14) Q4 JLOS report prepared and submitted to JLOS Secretariat.	Item	Spent
6) JLOS quarterly reports prepared and submitted to JLOS Secretariat	15) Ministry staff trained in Planning, Budgeting and reporting	211103 Allowances (Inc. Casuals, Temporary)	30,000
7) JLOS Workplan for FY 2019/20 prepared	16) Q1 JLOS report prepared and submitted to JLOS Secretariat.	221002 Workshops and Seminars	106,452
8) Ministry JLOS Workplan for FY 2019/20 consolidated	17) FY 2019/20 Ministry budget conference held	221007 Books, Periodicals & Newspapers	360
1) BFP prepared and submitted to MoFPED by 15th November 2018	18) Vote 009 budget conference held	221009 Welfare and Entertainment	10,000
2) MPS prepared and submitted to Parliament by 15th March 2019	19) Vote 009 JLOS Workplan for FY 2019/20 prepared	221010 Special Meals and Drinks	6,640
3) 4 quarterly progress reports prepared and submitted to MoFPED	10) Q4/Annual Performance review FY 2017/18 conducted	221011 Printing, Stationery, Photocopying and Binding	8,725
4) 4 quarterly performance reviews conducted	11) Q4 MTEF progress report prepared and submitted to MoFPED	227002 Travel abroad	39,973
9) Quarterly workplan implementation workshop held	12) Q1 progress report prepared and submitted to MoFPED	227004 Fuel, Lubricants and Oils	19,500
	13) BFP prepared and submitted to MoFPED by 15th November 2018		
	20) 2 quarterly work plan implementation workshops held		

Reasons for Variation in performance

Total	221,650
Wage Recurrent	0
Non Wage Recurrent	221,650
AIA	0

Output: 28 Monitoring and Evaluation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1) Meta data for outcome and Key indicators developed	23) Meta data for outcome and Key indicators developed	211103 Allowances (Inc. Casuals, Temporary)	5,900
1) Staff trained in M&E	22) Staff trained in M&E	221002 Workshops and Seminars	27,754
1) Ministry programmes and activities monitored and evaluated	21) Ministry programs, projects and activities monitored	221009 Welfare and Entertainment	7,475
Ministry programmes and activities monitored and evaluated		227001 Travel inland	102,876
		228002 Maintenance - Vehicles	4,000

Reasons for Variation in performance

Total	148,005
Wage Recurrent	0
Non Wage Recurrent	148,005
AIA	0

Output: 29 Research and Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1) Statistical abstract prepared	1) Data collected on key Ministry indicators	221002 Workshops and Seminars	5,000
1) A study on dimensions of crime conducted	2) Procurement of a consultant for the study initiated	225001 Consultancy Services- Short term	26,487
2) Study report disseminated.		227001 Travel inland	12,005

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	43,492
		Wage Recurrent	0
		Non Wage Recurrent	43,492
		AIA	0
Output: 30 Project Development and Advisory			
1) Project concept notes developed	1) 1 Project proposal developed and discussed by the Ministry Project Development Technical Committee	Item	Spent
2) Projects proposals developed		211103 Allowances (Inc. Casuals, Temporary)	10,000
3) Staff trained on project investment management		221002 Workshops and Seminars	19,900
		221011 Printing, Stationery, Photocopying and Binding	4,163
Reasons for Variation in performance			
		Total	34,063
		Wage Recurrent	0
		Non Wage Recurrent	34,063
		AIA	0
		Total For SubProgramme	541,510
		Wage Recurrent	0
		Non Wage Recurrent	541,510
		AIA	0
<i>Development Projects</i>			
Project: 0066 Support to Ministry of Internal Affairs			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1) 2 Vehicles procured (1-double cabin, 1-station wagon)	Procurement process is still on-going	Item	Spent
2) 4 motorcycles procured			
Reasons for Variation in performance			
Delays in procurement			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
1) Assorted ICT equipment procured	Procurement process is still on-going	Item	Spent
Reasons for Variation in performance			
Delays in procurement			
		Total	0
		GoU Development	0
		External Financing	0

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted furniture procured	Procurement process is still on-going	Item	Spent
<i>Reasons for Variation in performance</i>			
Delays in procurement			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	12,626,289
		Wage Recurrent	917,754
		Non Wage Recurrent	11,708,535
		GoU Development	0
		External Financing	0
		AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 12 Peace Building

Recurrent Programmes

Subprogram: 01 Finance and Administration (Amnesty Commission)

Outputs Funded

Output: 51 Demobilisation of reporters/ex combatants.

		Item	Spent
1) Awareness on Amnesty Law & process increased;	1) Held 05 meetings to create awareness creation on the Amnesty Law & process;	263106 Other Current grants (Current)	380,000
2) 75 (5% women) reporters demobilized;	2) 04 radio talk shows were conducted		
3) Amnesty Commission effectively managed	3) 81 reporters demobilized;		
4) Amnesty Commission activities monitored and evaluated in all DRT	4) Amnesty Commission effectively managed through payment of rent and utilities		

Reasons for Variation in performance

Total	380,000
Wage Recurrent	0
Non Wage Recurrent	380,000
AIA	0

Output: 52 Resettlement/reinsertion of reporters

		Item	Spent
1) 188 reporters (20% women & 40% youth) provided with reinsertion support;	1) 155 reporters were provided with reinsertion support;	263106 Other Current grants (Current)	289,000
2) 7 reporters re-united with their families/next of kin;	2) 21 severely Traumatized reporters were provided with counselling services		
3) 22 reporters and victims traumatized rehabilitated	3) 45 youth resettled in their communities		
4) 45 reporters (mainly the youth) resettled in their communities			

Reasons for Variation in performance

Total	289,000
Wage Recurrent	0
Non Wage Recurrent	289,000
AIA	0

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

		Item	Spent
1) 2 dialogue and reconciliation meetings between reporters and Communities of return	1) 3 dialogue and reconciliation meetings between reporters and Communities of return	263106 Other Current grants (Current)	862,250
2)Residual commitment to URFII & Government Technical Team honoured.	2)Residual commitment to URFII & Government Technical Team honoured.		
3) 1500 reporters reintegrated (trained and provided with tools and inputs)	3) 1755 reporters reintegrated (trained and provided with tools and inputs)		
4) A study on the impact of reintegration on the reporters and communities in 6 DRTs of Gulu,Kitgum,Arua,Kasese, Central & Mbale carried out	4) The study on the impact of reintegration was finalized by the consultant awaiting production of a report		
5) The development of the Transitional Justice Act initiated			

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Total	862,250
Wage Recurrent	0
Non Wage Recurrent	862,250
AIA	0
Total For SubProgramme	1,531,250
Wage Recurrent	0
Non Wage Recurrent	1,531,250
AIA	0

Recurrent Programmes

Subprogram: 15 Conflict Early Warning and Early Response

Outputs Provided

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

		Item	Spent
1) IEC Materials printed & distributed	1) 1000 IEC materials printed. 150	211103 Allowances (Inc. Casuals, Temporary)	250
2) 2 Radio talk shows on issues of CEWERU in the Busoga sub region held;	leaflets and 100 stickers distributed in Namayingo and Mayuge districts	221001 Advertising and Public Relations	1,400
	2) 2 radio talk shows conducted.	227001 Travel inland	1,500

Reasons for Variation in performance

Total	3,150
Wage Recurrent	0
Non Wage Recurrent	3,150
AIA	0

Output: 03 Implementing Institutions strengthened.

		Item	Spent
1) 25 (30% female) Peace Actors trained in CPMR	1) 51(45M&6F) Peace Actors trained in Basic CPMR in Myuge and Namayingo districts.	221002 Workshops and Seminars	8,000
2) 1 CEWERU report disseminated	2) 2 District peace committees established in Mayuge and Namayingo districts	221003 Staff Training	925
3) 1 peace committee established		221009 Welfare and Entertainment	485
	3) 2 meetings held to redefine the structure and staffing of CEWERU	227001 Travel inland	4,000
		228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

Total	16,410
Wage Recurrent	0
Non Wage Recurrent	16,410
AIA	0
Total For SubProgramme	19,560
Wage Recurrent	0

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	19,560
		AIA	0

Development Projects

Project: 1126 Support to Internal Affairs (Amnesty Commission)

Outputs Funded

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

	Actual Outputs Achieved in Quarter	Item	Spent
1) 125(75% men&25% women) beneficiaries from Gulu, Arua, Kitgum and Mbale DRTs trained in life skills	Nil		
2) 125 beneficiaries provided with tools and inputs			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Actual Outputs Achieved in Quarter	Item	Spent
	Nil		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Program: 14 Community Service Orders Managment

Recurrent Programmes

Subprogram: 06 Office of the Director (Administration and Support Service)

Outputs Provided

Output: 05 Improved coordination of the Directorate activities

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
6) 1 stakeholder performance review meeting carried out	- 3817 Community Service Orders managed	Item	Spent
7) Research on recidivism carried out	- 2 DCSCs facilitated	221002 Workshops and Seminars	10,500
8) 3467 orders managed	- Participated in International Corrections & Prisons Association conference in Canada	221003 Staff Training	3,550
1) 2 DCSCs facilitated with funds to enhance CS activities	- 1 NCSC meeting held	221006 Commissions and related charges	2,000
2) 1 bench marking visit to Norway on Community Corrections carried out	- Field visit carried out in Central and Kampala- Extra region by NCSC members	221007 Books, Periodicals & Newspapers	500
3) Participate in International Community Corrections Association in USA		221011 Printing, Stationery, Photocopying and Binding	550
4) 1 NCSC quarterly review meeting held		221012 Small Office Equipment	250
5) 1 field visit carried out by NCSC		222001 Telecommunications	750
		227001 Travel inland	5,500
		227002 Travel abroad	26,250
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

The transfers of magistrates affected the number of orders issued

Total	54,850
Wage Recurrent	0
Non Wage Recurrent	54,850
AIA	0
Total For SubProgramme	54,850
Wage Recurrent	0
Non Wage Recurrent	54,850
AIA	0

Recurrent Programmes

Subprogram: 16 Social reintegration & rehabilitation

Outputs Provided

Output: 02 Improve Stakeholder Capacity

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 33 radio talk shows conducted	1) 52 radio talk shows conducted (Central 10, East 18, West 7, Kampala 9, Rwenzori 5, West Nile/ North 3)	Item	Spent
2) 1 TV program conducted	1 TV show conducted in Mbale.	221001 Advertising and Public Relations	4,365
3) 20 flyers procured	1) 21223 offenders (18736 males & 2487 females) sensitised (Central 1372, East 2487, Rwenzori 498, West 2883, West Nile/North 2653, Kampala 4688).	221002 Workshops and Seminars	1,500
4) 13 pull ups procured	2) 96 community meetings were held where 6786 people were sensitised.	221003 Staff Training	850
5) 1 international conference attended	3) 39 stakeholders offered line support (Magistrate 1, Court clerks 19, CS Volunteers 11 & Peer Support Persons 2).	221009 Welfare and Entertainment	500
6) 200 stakeholders(at least 40 females) trained in CS orders management	4) 24 (12 males and 12 females) Community Development Officers & Probation & Social Welfare Officers trained. (Mbale 25 and Kabarole 25).	221011 Printing, Stationery, Photocopying and Binding	500
	5) 15 Community Service Staff received tailor made training in Human Rights at Law Development Center.	222001 Telecommunications	150
	6) 1 International conference attended in Canada.	227001 Travel inland	1,500
		227002 Travel abroad	4,656
		227004 Fuel, Lubricants and Oils	500

Reasons for Variation in performance

Total	14,521
Wage Recurrent	0
Non Wage Recurrent	14,521
AIA	0

Output: 04 Improved Social reintegration and rehabilitation of offenders

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
6) Social reintegration database updated	2) 18 Offender rehabilitation projects supported in Mbale, Kapchorwa, Iganga, Ngora, Kasangati, Kiira, Hoima, Mpigi, Masaka, Mbarara, Bushenyi, Ntungamo, Arua, Koboko, Nebbi, Gulu, Lira, Oyam	211103 Allowances (Inc. Casuals, Temporary)	400
5) Offender rehabilitation projects supported	3) 296 Home visits conducted (North 45, West 50, K'la Extra 38, Central 52, East 70, West Nile 34, Rwenzori 7).	221003 Staff Training	1,610
2) 250 home visits conducted	Reconciliatory Meetings conducted (North 3, West 2, K'la Extra 40, Central 23, East 19, West Nile 18, Rwenzori 0)	221007 Books, Periodicals & Newspapers	375
3) 125 reconciliatory meetings conducted	Peer support persons facilitated (North 45, West 4, K'la Extra 19, Central 6, East 4, West Nile 4, Rwenzori 2)	221009 Welfare and Entertainment	1,500
4) 125 Peer Support Persons (10% females) facilitated		222001 Telecommunications	300
5) Best practices in offender management global and regional trends shared and adopted		224006 Agricultural Supplies	3,500
		227001 Travel inland	3,000
		227002 Travel abroad	4,500
		227004 Fuel, Lubricants and Oils	2,750
		228002 Maintenance - Vehicles	3,920

Reasons for Variation in performance

Total	21,855
Wage Recurrent	0
Non Wage Recurrent	21,855
AIA	0
Total For SubProgramme	36,376

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	36,376
		AIA	0

Recurrent Programmes

Subprogram: 17 Monitoring and Compliance

Outputs Provided

Output: 03 Effective Monitoring and supervision

		Item	Spent
1) 3467 offenders supervised	1) 3817 offenders supervised	211103 Allowances (Inc. Casuals, Temporary)	3,916
2) 350 placement institutions supervised	2) 370 placement institutions supervised	221002 Workshops and Seminars	1,250
3) 350 placement institutions supervised	3) Compliance checks carried out in 60 districts	221003 Staff Training	8,250
3) 350 placement institutions supervised	4) Participate in EAC Corrections Meeting	221007 Books, Periodicals & Newspapers	2,000
3) 350 placement institutions supervised	5) Attend the EAC Corrections Meeting	221008 Computer supplies and Information Technology (IT)	6,334
3) 350 placement institutions supervised	4) 1 Technical review meeting was conducted in August	221011 Printing, Stationery, Photocopying and Binding	1,500
3) 350 placement institutions supervised	5) Conducted 7 regional assessment meetings in East, Kampala Extra, North, Rwenzori, West Nile, Central & Western region	222001 Telecommunications	3,000
3) 350 placement institutions supervised		227001 Travel inland	8,405
3) 350 placement institutions supervised		227002 Travel abroad	2,470
3) 350 placement institutions supervised		227004 Fuel, Lubricants and Oils	6,550
3) 350 placement institutions supervised		228002 Maintenance - Vehicles	4,903

Reasons for Variation in performance

Nil
Nil
Nil

Total	48,579
Wage Recurrent	0
Non Wage Recurrent	48,579
AIA	0
Total For SubProgramme	48,579
Wage Recurrent	0
Non Wage Recurrent	48,579
AIA	0

Program: 15 NGO Regulation

Recurrent Programmes

Subprogram: 10 NGO Board

Outputs Funded

Output: 51 NGO Bureau

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) NGO permits issued within 30 days	1) 157 new NGOs registered & 141 permits renewed within 30 days	Item	Spent
2) NGO database updated	2) 193 off-site monitoring visits conducted	263106 Other Current grants (Current)	887,878
3) 200 NGOs monitored	3) 2 NGO disputes resolved		
4) 25 NGOs inspected	4) 1 dialogue meeting held in Kampala		
5) Disputes among NGOs resolved within 1 month	1)) Q2 Performance report prepared		
6) NGO adjudication committee established	2) Work plans and budgets for FY 2019/20 prepared and reviewed		
7) Work plans and budgets for FY2019/20 prepared	3) Quarterly performance review conducted		
8) Quarterly performance reports prepared	1) 10 DNMCs established & capacity built in districts of Masaka, Gomba, Mpigi, Butambala, Kalungu, Lyantonde, Lwengo, Bukomansimbi, Sembabule & Rakai		
9) Quarterly performance review conducted	2) NGO Act, Regulation & Policy disseminated to NGOs in West Nile, Rwenzori and central region		
10) NGO Policy reviewed			
11) M&E frameworks developed			
12) NGOs Mapped out to establish active and inactive NGOs.			
13) 20 District NGO Monitoring Committees established			
14) NGO Act, Regulations & Policy disseminated to NGOs in 1 regions (Western)			

Reasons for Variation in performance

NGO Bureau in process to open up its bank account before starting to carry out activities.

Total	887,878
Wage Recurrent	0
Non Wage Recurrent	887,878
AIA	0
Total For SubProgramme	887,878
Wage Recurrent	0
Non Wage Recurrent	887,878
AIA	0

Program: 16 Internal Security, Coordination & Advisory Services

Recurrent Programmes

Subprogram: 18 Managment of Small Arms and Light Weapons

Outputs Provided

Output: 01 Prevention of proliferation of illicit SALWs

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 25 Armory officers trained 2) 1 Armory inspection conducted in Kampala Metropolitan region	In line with the on-going exercise to streamline management of firearms in the country, inspection of Armories were carried out in the 12 Police Units of Kampala Metropolitan(Wakiso, Kakiri, Nansana, Kawempe, Kasangati, Matuga, Kira Division, Kira road, Mukono, Katwe, Kajjansi and Entebbe. The results of the inspection is that a total of 162 firearms were recovered and withdrawn from the units (84 un-marked , 78 recovered exhibits). Also, 1,194 old Ammunition were recovered and back loaded at Naguru Classified Stores pending disposal .	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 228002 Maintenance - Vehicles	Spent 6,295 500 591 500 4,750 1,137

Reasons for Variation in performance

Total	13,773
Wage Recurrent	0
Non Wage Recurrent	13,773
AIA	0

Output: 02 Enhanced public awareness and education on SALWs

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) 1 DTF established 2) 2 radio talk shows conducted	1) 1 DTF established 2) 2 radio talk shows conducted	221002 Workshops and Seminars 227001 Travel inland	750 1,250

Reasons for Variation in performance

Total	2,000
Wage Recurrent	0
Non Wage Recurrent	2,000
AIA	0

Output: 03 Contribution to Regional Centre on Small Arms (RECSA)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly contribution made to RECSA	Quarterly contribution made to RECSA	221017 Subscriptions	71,250

Reasons for Variation in performance

Total	71,250
Wage Recurrent	0
Non Wage Recurrent	71,250
AIA	0
Total For SubProgramme	87,023
Wage Recurrent	0
Non Wage Recurrent	87,023
AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Recurrent Programmes

Subprogram: 19 Government Security Office

Outputs Provided

Output: 04 Improved security of Government premises / key installations

		Item	Spent
1) 5 inspections carried out	1) Inspected 18 Magazines and Quarry Sites in the Country	211103 Allowances (Inc. Casuals, Temporary)	3,100
2) 5 security assessments conducted	2) Assessed Security of 10 Venues that Hosted End of Year Festivals	221002 Workshops and Seminars	5,920
3) issue out licences for commercial explosives	3) Assessed Security of 19 Factories at Namanve Industrial Park	221009 Welfare and Entertainment	1,250
4) 1 security sensitisation meeting held	4) Inspected 10 Key Installations in KMP	221011 Printing, Stationery, Photocopying and Binding	900
	5) Destroyed 371,138 Pieces of Non Serviceable Electric Detonators	227001 Travel inland	21,250
		227004 Fuel, Lubricants and Oils	2,100

Reasons for Variation in performance

Total	34,520
Wage Recurrent	0
Non Wage Recurrent	34,520
AIA	0
Total For SubProgramme	34,520
Wage Recurrent	0
Non Wage Recurrent	34,520
AIA	0

Recurrent Programmes

Subprogram: 20 National Security Coordination

Outputs Provided

Output: 05 Improved internal security coordination

		Item	Spent
1) 3 security coordination meetings held	1) 3 Security coordination meetings conducted	224003 Classified Expenditure	1,599,000

Reasons for Variation in performance

Total	1,599,000
Wage Recurrent	0
Non Wage Recurrent	1,599,000
AIA	0
Total For SubProgramme	1,599,000
Wage Recurrent	0
Non Wage Recurrent	1,599,000
AIA	0

Recurrent Programmes

Subprogram: 21 Regional Peace & Security Initiatives

Outputs Provided

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 06 Improved coordination of regional security initiatives

1) 3 regional protocol meetings attended	1) 3 regional protocol meetings attended	Item	Spent
		221002 Workshops and Seminars	22,940
		227002 Travel abroad	42,008
		227004 Fuel, Lubricants and Oils	1,750

Reasons for Variation in performance

Total	66,698
Wage Recurrent	0
Non Wage Recurrent	66,698
AIA	0
Total For SubProgramme	66,698
Wage Recurrent	0
Non Wage Recurrent	66,698
AIA	0

Program: 17 Combat Trafficking in Persons

Recurrent Programmes

Subprogram: 22 Coordination of anti-human trafficking

Outputs Provided

Output: 01 Prevention of trafficking in persons

1) 6 national awareness campaigns conducted	i) 6 Awareness campaigns including the following:- (18 Radio & TV Talk shows on Salt TV, Bukedde TV, Baaba TV, BBS TV, NTV, Eastern Voice FM, Jogoo FM, Open Gate FM, Radio SIMba, CBS Radio and several radios in Kampala; 5 News paper adverts; 2 meetings of local leaders in Busia and Malaba; 1000 brochures printed, Ministry Face book page on PTIP developed)	Item	Spent
		221001 Advertising and Public Relations	5,728
		221002 Workshops and Seminars	6,750
		227001 Travel inland	2,273

Reasons for Variation in performance

Total	14,751
Wage Recurrent	0
Non Wage Recurrent	14,751
AIA	0

Output: 02 Improved protection of victims of human trafficking

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) National Directory for service providers on counter trafficking reviewed;	ii) A Working Document for development of the National Referral Guidelines for Issues related to TIP developed	Item	Spent
2) National referral mechanisms developed		221002 Workshops and Seminars	7,200
3) 40 victims of trafficking provided with support (Temporary shelter, medication and transport, at least 70% women)	ii) The format of the reviewed National Directory developed for further stakeholder discussion as collection of more data continue to be compiled	221009 Welfare and Entertainment	8,175
	iii) 44 rescued and intercepted victims of trafficking supported with transportation, temporary accommodation, feeding and medical care		

Reasons for Variation in performance

Total	15,375
Wage Recurrent	0
Non Wage Recurrent	15,375
AIA	0

Output: 03 Improved coordination of Counter human trafficking

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) 3 coordination meetings held	i) 3 Stakeholder Coordination meetings organized	221002 Workshops and Seminars	15,279
2) 1 stakeholder training conducted on application of PTIP Act		221007 Books, Periodicals & Newspapers	180
3) National Action Plan on prevention of trafficking in persons reviewed	ii) One training carried out for 28 stakeholder participants at Entebbe Airport, including Police- 12; CAA-6; DAS Staff-3; ESO-2; ODPP-1; ISO-1; SFS-1; DCIC-1	221009 Welfare and Entertainment	200
4) Investigation of 34 cases supported		227001 Travel inland	19,450
	iii) A Working document for Reviewing the National Action Plan developed	227004 Fuel, Lubricants and Oils	1,500
	v) Investigation of 25 TIP Cases supported with staff field travels, subsistence allowances and other miscellaneous investigation costs	228002 Maintenance - Vehicles	3,611

Reasons for Variation in performance

Total	40,219
Wage Recurrent	0
Non Wage Recurrent	40,219
AIA	0
Total For SubProgramme	70,345
Wage Recurrent	0
Non Wage Recurrent	70,345
AIA	0

Program: 36 Police and Prisons Supervision

Recurrent Programmes

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 01 Uganda Police Authority

Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled

		Item	Spent
1) Appointment of Police Officers conducted	Appointment of 11 Police Officers	211103 Allowances (Inc. Casuals, Temporary)	34,866
2) Confirmation submissions handled	Confirmation of 989 officers	213001 Medical expenses (To employees)	700
5) Review of terms and conditions of UPF staff initiated	01 draft Policy on contract	213002 Incapacity, death benefits and funeral expenses	3,000
3) Promotion submissions handled	Appointment/Renewals and leave without Pay in place	221002 Workshops and Seminars	34,645
4) Promotion submissions handled	Pay in place	221003 Staff Training	1,500
Grievances/Appeals received and handled	Promotion submission of 01 officer	221006 Commissions and related charges	54,426
6) Training in interview techniques conducted	Grievance/Appeal/Disciplinary Submissions of 505 Police Officers handled	221007 Books, Periodicals & Newspapers	713
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	23,060
		221011 Printing, Stationery, Photocopying and Binding	6,736
		222001 Telecommunications	500
		227004 Fuel, Lubricants and Oils	32,000
		228002 Maintenance - Vehicles	11,340
		228003 Maintenance – Machinery, Equipment & Furniture	2,693

Reasons for Variation in performance

01 Training report in place,
Appointment letter Received and submitted to IGP for implementation
Awaiting final approval by the stakeholders/Committee
IGG Submission awaiting review and final decision.
Instruments Submitted for approval
Process ongoing awaiting meeting approval

Total	208,678
Wage Recurrent	0
Non Wage Recurrent	208,678
AIA	0

Output: 02 Policies, Standards developed and reviewed

		Item	Spent
4) Checklist on submissions to Police Authority developed	Draft policy in place	221002 Workshops and Seminars	124,254
5) Interview guidelines on appointments reviewed		221011 Printing, Stationery, Photocopying and Binding	10,200
3) Uganda Police Authority Strategic Plan Drafted		225001 Consultancy Services- Short term	6,960
2) Uganda Police Authority Client Charter Developed		227002 Travel abroad	263,365
1) Government advised on policy matters relating to management, development and administration of Uganda Police Force			

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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01 Draft Client Charter in place awaiting final approval
 01 Draft interview guideline in place , awaiting approval by the Police Authority.
 Draft Policy awaiting Approval by the Committee
 Benchmarking to Malaysia conducted.

Total	404,779
Wage Recurrent	0
Non Wage Recurrent	404,779
<i>AIA</i>	0

Output: 03 Police Programmes monitored and evaluated

2) M&E Guidelines/Inspection Tool
 (Manual) Developed
 5) Quarter 1 performance report
 prepared1) 1 monitoring report prepared6)
 Police Authority FY2018/19 Q1
 performance reviewed4) Work plans and
 budgets for FY2019/20 prepared

Item	Spent
221002 Workshops and Seminars	102,268
225001 Consultancy Services- Short term	60,475
227001 Travel inland	175,683

Reasons for Variation in performance

01 copy of the Police Authority workplan and Budget In place
 1st Quarter Performance Report in place
 1st Quarter Police Authority Performance review in process
 At the initiation stage
 Funds for M&E requisitioned, awaiting approval and payment

Total	338,426
Wage Recurrent	0
Non Wage Recurrent	338,426
<i>AIA</i>	0
Total For SubProgramme	951,883
Wage Recurrent	0
Non Wage Recurrent	951,883
<i>AIA</i>	0

*Recurrent Programmes***Subprogram: 02 Uganda Prisons Authority***Outputs Provided***Output: 01 Appointment, Discipline and Grievances handled**

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
7) Checklist on submissions to the Prisons Authority developed 2) Confirmation submissions handled 3) Promotion submissions handled 4) Grievances/Appeals received and handled 5) Terms and Conditions of UPS staff reviewed 1) Appointment of Prisons Officers conducted	First working draft of the guidelines developed. Work still in progress No new submissions received from UPS in the Quarter Submissions for renewal of appointments of three (3) Directors of Prisons and appointment on Local Contract for one (1) ASP were processed 1 Officer was facilitated to complete MBA course at ESAMI, Arusha, Tanzania	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 5,000 2,500 27,800 1,844 57,500 500 10,000 1,250 500 11,250 300

Reasons for Variation in performance

Total	118,444
Wage Recurrent	0
Non Wage Recurrent	118,444
AIA	0

Output: 02 Policies, Standards developed and reviewed

4) Uganda Prisons Authority Strategic Plan drafted 3) Uganda Prisons Authority Client Charter Developed 1) Development of a Policy on social rehabilitation and reintegration of offenders initiated 8) Quarterly performance report prepared 1) Performance of the Authority for Q1 for FY2018/19 reviewed 7) Work plans and budgets for FY2019/20 prepared	Consultative workshop for key Stakeholders was held at Civil Service College, Jinja. First working draft of the plan has been prepared. Work is still in progress First working draft of the Client Charter developed. Work still in progress 1 Consultative meeting was held Content for website was developed. Draft layout website has been developed. Quarterly performance report for Q2 FY 2018/19 was prepared and submitted Q1 performance for the Prisons Authority was reviewed Prisons Authority work plans and budgets for incorporation in the BFP and budget for 2019/20 were prepared and submitted	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227002 Travel abroad	Spent 910 3,767 10,000 29,802
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Reasons for Variation in performance

Bench marking visit has been planned for the first week of March 2019

Total	44,479
Wage Recurrent	0
Non Wage Recurrent	44,479
AIA	0

Output: 04 Prisons Programmes monitored and evaluated

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2) M&E Guidelines/Inspection Tool (Manual) Developed	16 selected Prisons stations were monitored and inspected northern, greater Masaka and Mid western regions	Item 227001 Travel inland	Spent 62,642
1) 1 monitoring report prepared			
<i>Reasons for Variation in performance</i>			
		Total	62,642
		Wage Recurrent	0
		Non Wage Recurrent	62,642
		AIA	0
		Total For SubProgramme	225,565
		Wage Recurrent	0
		Non Wage Recurrent	225,565
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
3) Condoms distributed to all staff1) Staff payroll updated	3) Condoms distributed to staff 1) Staff payroll updated	211101 General Staff Salaries	555,383
2) One team building activity conducted (Staff end of year party)	2) One team building activity conducted (Staff end of year party)	211103 Allowances (Inc. Casuals, Temporary)	156,061
		212102 Pension for General Civil Service	136,800
		213001 Medical expenses (To employees)	3,100
		213004 Gratuity Expenses	36,960
		221002 Workshops and Seminars	1,170
		221003 Staff Training	11,653
		221009 Welfare and Entertainment	12,500
		221011 Printing, Stationery, Photocopying and Binding	633
		221020 IPPS Recurrent Costs	6,200
		227001 Travel inland	2,375
		227002 Travel abroad	1,084
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	1,426
		273102 Incapacity, death benefits and funeral expenses	3,300

Reasons for Variation in performance

Total	931,145
Wage Recurrent	555,383
Non Wage Recurrent	375,761
AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 20 Records Management Services			
1) Records managed	1) Records managed	Item	Spent
2) Staff trained in Registry and EDRMS procedures	2) Staff trained in Registry and EDRMS procedures	221003 Staff Training	3,260
		221009 Welfare and Entertainment	2,500
		222002 Postage and Courier	3,750
			Total
			9,510
			Wage Recurrent
			0
			Non Wage Recurrent
			9,510
			AIA
			0
Output: 22 Improved procurement management.			
1) Statutory Reports prepared and submitted to PPDA	2) 50 contracts monitored	Item	Spent
2) Contracts processed	3) Q1 procurement report FY 2018/19 prepared	211103 Allowances (Inc. Casuals, Temporary)	3,595
3) Contracts Monitored		221002 Workshops and Seminars	5,320
		221009 Welfare and Entertainment	1,200
		221011 Printing, Stationery, Photocopying and Binding	2,640
		221012 Small Office Equipment	690
		227001 Travel inland	3,750
			Total
			17,195
			Wage Recurrent
			0
			Non Wage Recurrent
			17,195
			AIA
			0
Output: 23 Financial management Improved.			
1) Funds for Ministry operations for FY 2018/19 budget processed;	1) Ministry funds for Q2 FY 2018/19 processed	Item	Spent
2) Final accounts prepared;	2) NTR collections reconciled (UGX 300,593,436)	221008 Computer supplies and Information Technology (IT)	2,000
3) Quarterly financial statements prepared;		227001 Travel inland	2,260
4) Audit queries responded to;		227004 Fuel, Lubricants and Oils	2,500
5) NTR collections reconciled		228002 Maintenance - Vehicles	4,145
			Total
			10,905
			Wage Recurrent
			0
			Non Wage Recurrent
			10,905
			AIA
			0
Output: 24 Enhanced Ministry Operations.			

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) 1 field monitoring activities conducted	1) 1 field monitoring visit carried out	Item	Spent
2) 12 senior management meetings held	2) 6 Senior Management Meetings held	211103 Allowances (Inc. Casuals, Temporary)	43,002
3) 3 top management meetings held	3) 2 Top Management Meetings held	213001 Medical expenses (To employees)	18,286
4) 6 Ministry Management committees coordinated	4) 6 Ministry Management committees coordinated	221001 Advertising and Public Relations	10,775
		221002 Workshops and Seminars	18,491
		221003 Staff Training	11,257
		221007 Books, Periodicals & Newspapers	5,668
		221008 Computer supplies and Information Technology (IT)	7,200
		221009 Welfare and Entertainment	19,995
		221011 Printing, Stationery, Photocopying and Binding	41,449
		221012 Small Office Equipment	3,525
		222001 Telecommunications	7,500
		222002 Postage and Courier	1,260
		223005 Electricity	14,124
		223006 Water	1,290
		227001 Travel inland	77,364
		227002 Travel abroad	72,178
		227004 Fuel, Lubricants and Oils	54,735
		228001 Maintenance - Civil	4,478
		228002 Maintenance - Vehicles	47,845
		282102 Fines and Penalties/ Court wards	1,000

Reasons for Variation in performance

Total	461,423
Wage Recurrent	0
Non Wage Recurrent	461,423
<i>AIA</i>	0

Outputs Funded

Output: 51 Contributions to UNAFRI

Quarterly contribution to UNAFRI paid	1) Paid Quarterly contribution to UNAFRI	Item	Spent
		262101 Contributions to International Organisations (Current)	42,750

Reasons for Variation in performance

Total	42,750
Wage Recurrent	0
Non Wage Recurrent	42,750
<i>AIA</i>	0

Arrears

Total For SubProgramme 1,472,927

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	555,383
		Non Wage Recurrent	917,544
		AIA	0

Recurrent Programmes

Subprogram: 11 Internal Audit

Outputs Provided

Output: 23 Financial management Improved.

		Item	Spent
Quarter 1 audit report produced;	1) Quarter 1 audit report produced;	211103 Allowances (Inc. Casuals, Temporary)	4,000
Risk assessment carried out; Special audits conducted	2) Risk assessment carried out;	221007 Books, Periodicals & Newspapers	472
		221009 Welfare and Entertainment	600
		221011 Printing, Stationery, Photocopying and Binding	1,350
		227001 Travel inland	7,150
		227002 Travel abroad	1,982
		227004 Fuel, Lubricants and Oils	1,700

Reasons for Variation in performance

Total	17,254
Wage Recurrent	0
Non Wage Recurrent	17,254
AIA	0
Total For SubProgramme	17,254
Wage Recurrent	0
Non Wage Recurrent	17,254
AIA	0

Recurrent Programmes

Subprogram: 23 Planning & Policy Analysis

Outputs Provided

Output: 26 Policy Development and Analysis

		Item	Spent
1) Cabinet Memos reviewed	1) Cabinet Memos reviewed	221002 Workshops and Seminars	36,800
2) An inventory of policies, laws and regulations under the Ministry prepared	2) An inventory of policies, laws and regulations under the Ministry prepared	221011 Printing, Stationery, Photocopying and Binding	7,500
3) Technical guidance on policy development provided (Explosives Act, Fire Arms, Immigration Policy, among others)	3) Technical guidance on policy development provided (Explosives Act, Fire Arms, Immigration Policy, among others)		
4) Development of the regulatory impact assessments supported	4) Development of the regulatory impact assessments supported		
5) Staff trained in policy development and implementation	5) Staff trained in policy development and implementation		

Reasons for Variation in performance

Total 44,300

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	44,300
		AIA	0
Output: 27 Planning and Budgeting			
4) Q1 JLOS report prepared and submitted to JLOS Secretariat.	4) Q1 JLOS report prepared and submitted to JLOS Secretariat.	Item	Spent
5) FY 2019/20 Ministry budget conference held	5) FY 2019/20 Ministry budget conference held	211103 Allowances (Inc. Casuals, Temporary)	15,000
6) Vote 009 budget conference held	6) Vote 009 budget conference held	221002 Workshops and Seminars	53,209
7) Vote 009 JLOS Workplan for FY 2019/20 prepared	7) Vote 009 JLOS Workplan for FY 2019/20 prepared	221009 Welfare and Entertainment	5,000
1) Q1 performance review conducted	1) Q1 performance review conducted	221010 Special Meals and Drinks	3,300
2) Q1 progress report prepared and submitted to MoFPED	2) Q1 progress report prepared and submitted to MoFPED	221011 Printing, Stationery, Photocopying and Binding	1,225
3) BFP prepared and submitted to MoFPED by 15th November 2018	3) BFP prepared and submitted to MoFPED by 15th November 2018	227002 Travel abroad	20,000
8) Q2 workplan implementation workshop held	8) Q2 workplan implementation workshop held	227004 Fuel, Lubricants and Oils	10,000
		Total	107,734
		Wage Recurrent	0
		Non Wage Recurrent	107,734
		AIA	0
Output: 28 Monitoring and Evaluation			
1) Staff trained in M&E1. M&E of Ministry programmes, projects and activities conducted;	1) Staff trained in M&E	Item	Spent
	2) Ministry programs, projects and activities monitored	211103 Allowances (Inc. Casuals, Temporary)	2,950
		221002 Workshops and Seminars	13,754
		221009 Welfare and Entertainment	3,725
		227001 Travel inland	51,326
		Total	71,755
		Wage Recurrent	0
		Non Wage Recurrent	71,755
		AIA	0
Output: 29 Research and Development			
1) Data collection and analysis	1) Data collection and analysis	Item	Spent
	2) Procurement of a consultant for the study is ongoing	225001 Consultancy Services- Short term	20,628
		227001 Travel inland	12,005
		Total	32,633
		Wage Recurrent	0
		Non Wage Recurrent	32,633

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 30 Project Development and Advisory			
1) Project concept notes developed and approved;	1) 1 Project proposal developed and discussed by the Ministry Project Development Technical Committee	Item	Spent
2) Develop one project on transitional justice		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221002 Workshops and Seminars	9,900
		221011 Printing, Stationery, Photocopying and Binding	1,663
<i>Reasons for Variation in performance</i>			
		Total	16,563
		Wage Recurrent	0
		Non Wage Recurrent	16,563
		AIA	0
		Total For SubProgramme	272,985
		Wage Recurrent	0
		Non Wage Recurrent	272,985
		AIA	0
<i>Development Projects</i>			
Project: 0066 Support to Ministry of Internal Affairs			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Procurement process is still on-going	Item	Spent
<i>Reasons for Variation in performance</i>			
Delays in procurement			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Assorted ICT equipment procured	Procurement process is still on-going	Item	Spent
<i>Reasons for Variation in performance</i>			
Delays in procurement			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted furniture procured	Procurement process is still on-going	Item	Spent
<i>Reasons for Variation in performance</i>			
Delays in procurement			
		Total	0

Vote:009 Ministry of Internal Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	7,376,693
		Wage Recurrent	555,383
		Non Wage Recurrent	6,821,310
		GoU Development	0
		External Financing	0
		AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 12 Peace Building

Recurrent Programmes

Subprogram: 15 Conflict Early Warning and Early Response

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1) IEC Materials printed & distributed	221001 Advertising and Public Relations	2,350	0	2,350
2) 2 Radio talk shows on issues of CEWERU in the Busoga sub region held;	221008 Computer supplies and Information Technology (IT)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	Total	5,850	0	5,850
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,850</i>	<i>0</i>	<i>5,850</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Implementing Institutions strengthened.

	Item	Balance b/f	New Funds	Total
1) 25 (30% female) Peace Actors trained in CPMR	221009 Welfare and Entertainment	90	0	90
2) 1 CEWERU report disseminated				
3) 1 peace committee established				
	Total	90	0	90
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>90</i>	<i>0</i>	<i>90</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1126 Support to Internal Affairs (Amnesty Commission)

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
1) 125(75% men&25% women) beneficiaries from Gulu, Arua, Kitgum and Mbale DRTs trained in life skills	263204 Transfers to other govt. Units (Capital)	151,000	0	151,000
2) 125 beneficiaries provided with tools and inputs				
	Total	151,000	0	151,000
	<i>GoU Development</i>	<i>151,000</i>	<i>0</i>	<i>151,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	10,000	0	10,000
Total	10,000	0	10,000
<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 14 Community Service Orders Management

Recurrent Programmes

Subprogram: 06 Office of the Director (Administration and Support Service)

Outputs Provided

Output: 05 Improved coordination of the Directorate activities

	Item	Balance b/f	New Funds	Total
6) Perception survey on Community Service carried out				
7) 1 tailor made course for technical staff on data collection and usage carried out	221007 Books, Periodicals & Newspapers	25	0	25
8) 3467 orders managed	221011 Printing, Stationery, Photocopying and Binding	200	0	200
1) 2 DCSCs facilitated with funds to enhance CS activities	221012 Small Office Equipment	250	0	250
2) 1 bench marking visit to Canada on Correctional approaches carried out by Chairperson and Ag. Director	227001 Travel inland	554	0	554
3) Participated in Conference on Community Corrections in Europe	228004 Maintenance – Other	250	0	250
4) 1 NSCS quarterly review meeting held	Total	1,279	0	1,279
5) 1 field visit carried out by NCSC	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,279</i>	<i>0</i>	<i>1,279</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 16 Social reintegration & rehabilitation

Outputs Provided

Output: 02 Improve Stakeholder Capacity

	Item	Balance b/f	New Funds	Total
3) 200 stakeholders(at least 40 females) trained in CS orders management	221001 Advertising and Public Relations	385	0	385
1) 33 radio talk shows conducted	221011 Printing, Stationery, Photocopying and Binding	500	0	500
2) 1 TV program conducted	Total	885	0	885
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>885</i>	<i>0</i>	<i>885</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Improved Social reintegration and rehabilitation of offenders

5) Social reintegration database updated

1) 5 Offender rehabilitation projects supported

2) 250 home visits conducted

3) 125 reconciliatory meetings conducted

4) 125 Peer Support Persons (10% females) facilitated

Subprogram: 17 Monitoring and Compliance

Outputs Provided

Output: 03 Effective Monitoring and supervision

	Item	Balance b/f	New Funds	Total
Supervise 3467 offenders				
200 placement institutions supervised	221008 Computer supplies and Information Technology (IT)	4,666	0	4,666
Compliance checks held in 40 districts	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
1 Technical review meeting conducted	222001 Telecommunications	1,000	0	1,000
7 regional assessment meetings conducted	227002 Travel abroad	30	0	30
	228002 Maintenance - Vehicles	3,197	0	3,197
	Total	10,392	0	10,392
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>10,392</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 15 NGO Regulation

Recurrent Programmes

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 10 NGO Board

Outputs Funded

Output: 51 NGO Bureau

	Item	Balance b/f	New Funds	Total
1) NGO permits issued within 30 days				
2) NGO database updated	263106 Other Current grants (Current)	514,122	0	514,122
3) 200 NGOs monitored				
4) 25 NGOs inspected				
5) Disputes among NGOs resolved within 1 month				
	Total	514,122	0	514,122
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>239,622</i>	<i>0</i>	<i>239,622</i>
10) NGO Policy reviewed				
11) M&E frameworks developed				
12) NGOs Mapped out to establish active and inactive NGOs.	<i>AIA</i>	<i>274,500</i>	<i>0</i>	<i>274,500</i>
13) 20 District NGO Monitoring Committees established				
14) NGO Act, Regulations & Policy disseminated to NGOs in 1 regions(Southern)				
6) NGO adjudication committee established				
7) Work plans and budgets for FY2019/20 prepared				
8) Quarterly performance reports prepared				
9) Quarterly performance review conducted				

Development Projects

Program: 16 Internal Security, Coordination & Advisory Services

Recurrent Programmes

Subprogram: 18 Management of Small Arms and Light Weapons

Outputs Provided

Output: 01 Prevention of proliferation of illicit SALWs

	Item	Balance b/f	New Funds	Total
1) 2 Armory inspection conducted in Kampala Metropolitan region				
2) 1 inter-agency meeting held	221002 Workshops and Seminars	455	0	455
	221011 Printing, Stationery, Photocopying and Binding	1,909	0	1,909
	228002 Maintenance - Vehicles	1,363	0	1,363
	Total	3,727	0	3,727
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,727</i>	<i>0</i>	<i>3,727</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Enhanced public awareness and education on SALWs

	Item	Balance b/f	New Funds	Total
1) 1 DTF established				
2) 2 radio talk shows conducted	221001 Advertising and Public Relations	1,750	0	1,750
	Total	1,750	0	1,750
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,750</i>	<i>0</i>	<i>1,750</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Contribution to Regional Centre on Small Arms (RECSA)

Quarterly contribution made to RECSA

Subprogram: 19 Government Security Office

Outputs Provided

Output: 04 Improved security of Government premises / key installations

	Item	Balance b/f	New Funds	Total
1) 5 inspections carried out				
2) 5 security assessments conducted	211103 Allowances (Inc. Casuals, Temporary)	1,900	0	1,900
3) issue out licences for commercial explosives	221002 Workshops and Seminars	3,330	0	3,330
4) 1 security sensitisation meeting held	221011 Printing, Stationery, Photocopying and Binding	350	0	350
	227004 Fuel, Lubricants and Oils	400	0	400
	Total	5,980	0	5,980
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,980</i>	<i>0</i>	<i>5,980</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 21 Regional Peace & Security Initiatives

Outputs Provided

Output: 06 Improved coordination of regional security initiatives

	Item	Balance b/f	New Funds	Total
1) 3 regional protocol meetings attended				
	221002 Workshops and Seminars	60	0	60
	227002 Travel abroad	11,742	0	11,742
	Total	11,802	0	11,802
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,802</i>	<i>0</i>	<i>11,802</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 17 Combat Trafficking in Persons

Recurrent Programmes

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 22 Coordination of anti-human trafficking

Outputs Provided

Output: 01 Prevention of trafficking in persons

1) 6 national awareness campaigns conducted	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	12,864	0	12,864
	227001 Travel inland	227	0	227
	Total	13,091	0	13,091
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,091</i>	<i>0</i>	<i>13,091</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Improved protection of victims of human trafficking

1) National Directory for service providers on counter trafficking reviewed; 2) National referral mechanisms developed 3) 40 victims of trafficking provided with support (Temporary shelter, medication and transport, at least 70% women)	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	300	0	300
	221009 Welfare and Entertainment	59	0	59
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	Total	2,859	0	2,859
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,859</i>	<i>0</i>	<i>2,859</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Improved coordination of Counter human trafficking

1) 3 coordination meetings held 2) 1 stakeholder training conducted on application of PTIP Act 3) National Action Plan on prevention of trafficking in persons reviewed 4) Investigation of 34 cases supported	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	120	0	120
	221008 Computer supplies and Information Technology (IT)	375	0	375
	221009 Welfare and Entertainment	300	0	300
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	227001 Travel inland	308	0	308
	227004 Fuel, Lubricants and Oils	1,250	0	1,250
	228002 Maintenance - Vehicles	771	0	771
	Total	3,624	0	3,624
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,624</i>	<i>0</i>	<i>3,624</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 36 Police and Prisons Supervision

Recurrent Programmes

Subprogram: 01 Uganda Police Authority

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled

	Item	Balance b/f	New Funds	Total
1) Appointment of Police Officers conducted				
2) Confirmation submissions handled	211103 Allowances (Inc. Casuals, Temporary)	1,234	0	1,234
3) Promotion submissions handled	213001 Medical expenses (To employees)	9,300	0	9,300
	213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000
4) Grievances/Appeals received and handled	221001 Advertising and Public Relations	7,500	0	7,500
5) Review of terms and conditions of UPF staff initiated	221002 Workshops and Seminars	3,305	0	3,305
	221003 Staff Training	7,500	0	7,500
	221007 Books, Periodicals & Newspapers	287	0	287
	221011 Printing, Stationery, Photocopying and Binding	12,184	0	12,184
	221017 Subscriptions	5,000	0	5,000
	222001 Telecommunications	500	0	500
	228002 Maintenance - Vehicles	6,560	0	6,560
	228003 Maintenance – Machinery, Equipment & Furniture	807	0	807
	Total	56,178	0	56,178
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>56,178</i>	<i>0</i>	<i>56,178</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Policies, Standards developed and reviewed

	Item	Balance b/f	New Funds	Total
1) Government advised on policy matters relating to management, development and administration of Uganda Police Force	221002 Workshops and Seminars	104	0	104
	221007 Books, Periodicals & Newspapers	500	0	500
2) Uganda Police Authority Client Charter Developed	221011 Printing, Stationery, Photocopying and Binding	17,800	0	17,800
3) Uganda Police Authority Strategic Plan Drafted	225001 Consultancy Services- Short term	13,040	0	13,040
	227002 Travel abroad	8,886	0	8,886
	Total	40,330	0	40,330
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>40,330</i>	<i>0</i>	<i>40,330</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Police Programmes monitored and evaluated

	Item	Balance b/f	New Funds	Total
1) 1 monitoring report prepared				
2) M&E Guidelines/Inspection Tool (Manual) Developed	221002 Workshops and Seminars	53	0	53
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	225001 Consultancy Services- Short term	39,526	0	39,526
4) Work plans and budgets for FY2019/20 prepared	227001 Travel inland	6,611	0	6,611
	Total	51,189	0	51,189
5) Quarter 2 performance report prepared		<i>Wage Recurrent</i> 0	0	0
6) Police Authority FY2018/19 Q2 performance reviewed		<i>Non Wage Recurrent</i> 51,189	0	51,189
		<i>AIA</i> 0	0	0

Subprogram: 02 Uganda Prisons Authority

Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled

	Item	Balance b/f	New Funds	Total
1) Appointment of Prisons Officers conducted				
	213001 Medical expenses (To employees)	1,250	0	1,250
2) Confirmation submissions handled	221003 Staff Training	156	0	156
3) Promotion submissions handled	221011 Printing, Stationery, Photocopying and Binding	4,250	0	4,250
4) Grievances/Appeals received and handled	223003 Rent – (Produced Assets) to private entities	13,500	0	13,500
	223005 Electricity	500	0	500
	223006 Water	250	0	250
1 Short Course for 1 Staff conducted at Uganda Management Institute	228002 Maintenance - Vehicles	4,700	0	4,700
	Total	24,606	0	24,606
First Draft of the Guideline on submissions to the Authority reviewed		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 24,606	0	24,606
		<i>AIA</i> 0	0	0

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Policies, Standards developed and reviewed

	Item	Balance b/f	New Funds	Total
1) Development of a Policy on social rehabilitation and reintegration of offenders initiated	225001 Consultancy Services- Short term	20,000	0	20,000
Content and Layout for the website reviewed	227002 Travel abroad	94,411	0	94,411
First draft of the Client Charter developed	Total	114,411	0	114,411
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
4) Uganda Prisons Authority Strategic Plan drafted	<i>Non Wage Recurrent</i>	<i>114,411</i>	<i>0</i>	<i>114,411</i>
5) Prisons Authority Operational Regulations drafted	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

1 Bench marking visit conducted

7) Work plans and budgets for FY2019/20 prepared

8) Quarterly performance report prepared

1) Performance of the Authority for Q2 for FY2018/19 reviewed

Output: 04 Prisons Programmes monitored and evaluated

	Item	Balance b/f	New Funds	Total
1) 1 monitoring report prepared	221011 Printing, Stationery, Photocopying and Binding	1,299	0	1,299
	227001 Travel inland	1,106	0	1,106
	Total	2,405	0	2,405
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,405</i>	<i>0</i>	<i>2,405</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
1) 1 Health camp (HIV/AIDS testing, sensitisation, Hepatitis B immunisation, Blood donation)	211101 General Staff Salaries	81,334	0	81,334
2) 100 staff immunised once against Hepatitis B	211103 Allowances (Inc. Casuals, Temporary)	329	0	329
3) Staff payroll updated	212102 Pension for General Civil Service	174,746	0	174,746
4) Condoms distributed to all staff	213001 Medical expenses (To employees)	4,400	0	4,400
	213004 Gratuity Expenses	207,044	0	207,044
	221002 Workshops and Seminars	1,330	0	1,330
	221007 Books, Periodicals & Newspapers	625	0	625
	221011 Printing, Stationery, Photocopying and Binding	118	0	118
	221020 IPPS Recurrent Costs	50	0	50
	227002 Travel abroad	1,416	0	1,416
	228002 Maintenance - Vehicles	3,874	0	3,874
	273102 Incapacity, death benefits and funeral expenses	10,000	0	10,000
	Total	485,265	0	485,265
	<i>Wage Recurrent</i>	<i>81,334</i>	<i>0</i>	<i>81,334</i>
	<i>Non Wage Recurrent</i>	<i>403,932</i>	<i>0</i>	<i>403,932</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
1) Records managed	221003 Staff Training	1,740	0	1,740
	222002 Postage and Courier	1,757	0	1,757
	Total	3,497	0	3,497
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,497</i>	<i>0</i>	<i>3,497</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 22 Improved procurement management.

	Item	Balance b/f	New Funds	Total
1) Statutory Reports prepared and submitted to PPDA	211103 Allowances (Inc. Casuals, Temporary)	305	0	305
2) Contracts processed	221002 Workshops and Seminars	80	0	80
3) Contracts Monitored	221011 Printing, Stationery, Photocopying and Binding	160	0	160
	221012 Small Office Equipment	60	0	60
	Total	605	0	605
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>605</i>	<i>0</i>	<i>605</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 23 Financial management Improved.

	Item	Balance b/f	New Funds	Total
1) Funds for Ministry operations for FY 2018/19 budget processed;	221011 Printing, Stationery, Photocopying and Binding	1,790	0	1,790
2) Final accounts prepared;	221016 IFMS Recurrent costs	9,250	0	9,250
3) Quarterly financial statements prepared;	227001 Travel inland	240	0	240
4) Audit queries responded to;	227002 Travel abroad	2,500	0	2,500
5) NTR collections reconciled	228002 Maintenance - Vehicles	5,255	0	5,255
	Total	19,035	0	19,035
	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,035	0	19,035
	AIA	0	0	0

Output: 24 Enhanced Ministry Operations.

	Item	Balance b/f	New Funds	Total
1) 1 field monitoring activities conducted	211103 Allowances (Inc. Casuals, Temporary)	2,530	0	2,530
2) 12 senior management meetings held	213001 Medical expenses (To employees)	104	0	104
3) 3 top management meetings held	221001 Advertising and Public Relations	9,225	0	9,225
4) 6 Ministry Management committees coordinated	221002 Workshops and Seminars	1,509	0	1,509
	221003 Staff Training	1,243	0	1,243
	221007 Books, Periodicals & Newspapers	4,332	0	4,332
	221008 Computer supplies and Information Technology (IT)	300	0	300
	221009 Welfare and Entertainment	5	0	5
	221011 Printing, Stationery, Photocopying and Binding	3,418	0	3,418
	221012 Small Office Equipment	1,475	0	1,475
	222002 Postage and Courier	1,240	0	1,240
	223001 Property Expenses	6,000	0	6,000
	223005 Electricity	32,876	0	32,876
	223006 Water	31,610	0	31,610
	224004 Cleaning and Sanitation	36,400	0	36,400
	227001 Travel inland	424	0	424
	227002 Travel abroad	11,482	0	11,482
	227004 Fuel, Lubricants and Oils	4,200	0	4,200
	228001 Maintenance - Civil	5,522	0	5,522
	228002 Maintenance - Vehicles	26,458	0	26,458
	282102 Fines and Penalties/ Court wards	13,109	0	13,109
	Total	193,461	0	193,461
	Wage Recurrent	0	0	0
	Non Wage Recurrent	193,461	0	193,461
	AIA	0	0	0

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 11 Internal Audit

Outputs Provided

Output: 23 Financial management Improved.

	Item	Balance b/f	New Funds	Total
Quarter 2 audit report produced;	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
Risk assessment carried out;				
Special audits conducted	227002 Travel abroad	924	0	924
	Total	2,174	0	2,174
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,174</i>	<i>0</i>	<i>2,174</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 23 Planning & Policy Analysis

Outputs Provided

Output: 26 Policy Development and Analysis

	Item	Balance b/f	New Funds	Total
1) Cabinet Memos reviewed				
2) An inventory of policies, laws and regulations under the Ministry prepared	211103 Allowances (Inc. Casuals, Temporary)	5,000	0	5,000
3) Technical guidance on policy development provided (Explosives Act, Fire Arms, Immigration Policy, among others)	221002 Workshops and Seminars	700	0	700
	Total	5,700	0	5,700
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,700</i>	<i>0</i>	<i>5,700</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
4) Development of the regulatory impact assessments supported				
5) Staff trained in policy development and implementation				

Output: 27 Planning and Budgeting

	Item	Balance b/f	New Funds	Total
1) Semi-annual performance review conducted				
2) Q2 progress report prepared and submitted to MoFPED				
3) MPS prepared and submitted to Parliament by 15th March 2019	221002 Workshops and Seminars	34	0	34
	221007 Books, Periodicals & Newspapers	360	0	360
	221010 Special Meals and Drinks	40	0	40
4) Q2 JLOS report prepared and submitted to JLOS Secretariat.	221011 Printing, Stationery, Photocopying and Binding	6,275	0	6,275
5) Ministry JLOS workplan for FY 2019/20 consolidated	227002 Travel abroad	642	0	642
6) Q3 workplan implementation workshop held	227004 Fuel, Lubricants and Oils	500	0	500
	Total	7,850	0	7,850
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,850</i>	<i>0</i>	<i>7,850</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 28 Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
1. M&E of Ministry programmes, projects and activities conducted	221002 Workshops and Seminars	246	0	246
	221009 Welfare and Entertainment	25	0	25
	227001 Travel inland	224	0	224
	228002 Maintenance - Vehicles	6,000	0	6,000
	Total	6,495	0	6,495
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,495	0	6,495
	AIA	0	0	0

Output: 29 Research and Development

	Item	Balance b/f	New Funds	Total
1) Preparation of a draft report				
1) Data collection and analysis	221002 Workshops and Seminars	5,000	0	5,000
	221008 Computer supplies and Information Technology (IT)	250	0	250
	225001 Consultancy Services- Short term	11,013	0	11,013
	227001 Travel inland	495	0	495
	Total	16,758	0	16,758
	Wage Recurrent	0	0	0
	Non Wage Recurrent	16,758	0	16,758
	AIA	0	0	0

Output: 30 Project Development and Advisory

	Item	Balance b/f	New Funds	Total
1) Project concept notes developed and approved;	221002 Workshops and Seminars	100	0	100
	221011 Printing, Stationery, Photocopying and Binding	837	0	837
	Total	937	0	937
	Wage Recurrent	0	0	0
	Non Wage Recurrent	937	0	937
	AIA	0	0	0

Development Projects

Project: 0066 Support to Ministry of Internal Affairs

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	510,000	0	510,000
	Total	510,000	0	510,000
	GoU Development	510,000	0	510,000
	External Financing	0	0	0
	AIA	0	0	0

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 76 Purchase of Office and ICT Equipment, including Software				
Assorted ICT equipment procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	63,222	0	63,222
	Total	63,222	0	63,222
	<i>GoU Development</i>	<i>63,222</i>	<i>0</i>	<i>63,222</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 78 Purchase of Office and Residential Furniture and Fittings				
Assorted furniture procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	123,229	0	123,229
	Total	123,229	0	123,229
	<i>GoU Development</i>	<i>123,229</i>	<i>0</i>	<i>123,229</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	2,463,798	0	2,463,798
	<i>Wage Recurrent</i>	<i>81,334</i>	<i>0</i>	<i>81,334</i>
	<i>Non Wage Recurrent</i>	<i>1,250,513</i>	<i>0</i>	<i>1,250,513</i>
	<i>GoU Development</i>	<i>857,452</i>	<i>0</i>	<i>857,452</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>274,500</i>	<i>0</i>	<i>274,500</i>