

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.998	1.998	1.998	1.865	100.0%	93.3%	93.3%
Non Wage	22.863	24.863	24.863	24.400	108.7%	106.7%	98.1%
Devt. GoU	1.259	1.119	1.119	1.118	88.9%	88.8%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>26.120</b>	<b>27.980</b>	<b>27.980</b>	<b>27.383</b>	<b>107.1%</b>	<b>104.8%</b>	<b>97.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>26.120</b>	<b>27.980</b>	<b>27.980</b>	<b>27.383</b>	<b>107.1%</b>	<b>104.8%</b>	<b>97.9%</b>
Arrears	0.099	0.099	0.099	0.099	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>26.219</b>	<b>28.079</b>	<b>28.079</b>	<b>27.482</b>	<b>107.1%</b>	<b>104.8%</b>	<b>97.9%</b>
<i>A.I.A Total</i>	1.099	0.275	0.275	0.275	25.0%	25.0%	100.0%
<b>Grand Total</b>	<b>27.317</b>	<b>28.353</b>	<b>28.353</b>	<b>27.756</b>	<b>103.8%</b>	<b>101.6%</b>	<b>97.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>27.218</b>	<b>28.254</b>	<b>28.254</b>	<b>27.657</b>	<b>103.8%</b>	<b>101.6%</b>	<b>97.9%</b>

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	6.57	6.57	97.9%	97.9%	100.0%
Program: 1214 Community Service Orders Managment	0.53	0.53	0.53	100.0%	100.0%	100.0%
Program: 1215 NGO Regulation	3.35	2.53	2.53	75.4%	75.4%	100.0%
Program: 1216 Internal Security, Coordination & Advisory Services	3.23	5.23	5.23	161.9%	161.7%	99.9%
Program: 1217 Combat Trafficking in Persons	0.35	0.35	0.35	100.0%	100.0%	100.0%
Program: 1236 Police and Prisons Supervision	4.24	4.24	4.23	100.0%	99.9%	99.9%
Program: 1249 Policy, Planning and Support Services	8.81	8.81	8.22	100.0%	93.3%	93.3%
<b>Total for Vote</b>	<b>27.22</b>	<b>28.25</b>	<b>27.66</b>	<b>103.8%</b>	<b>101.6%</b>	<b>97.9%</b>

### Matters to note in budget execution

The wage budget was not fully utilized due to unfilled positions within the Ministry structure while the non wage was not fully spent due to non payment of pension & gratuity of some retired officers pending verification by Ministry of Public Service.

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

<i>(i) Major unspent balances</i>
Programs , Projects

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<b>Program 1249 Policy, Planning and Support Services</b>	
<b>0.452 Bn Shs</b>	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: Pension of some of the retired officers was not paid pending verification by Ministry of Public service	
<i>Items</i>	
<b>333,213,546.000 UShs</b>	212102 Pension for General Civil Service
Reason: Pension of some of the retired officers was not paid pending verification by Ministry of Public service	
<b>119,062,804.000 UShs</b>	213004 Gratuity Expenses
Reason: Gratuity of some of the retired officers was not paid pending verification by Ministry of Public service	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Program 1216 Internal Security, Coordination &amp; Advisory Services</b>	
<b>2.000 Bn Shs</b>	<i>SubProgram/Project :20 National Security Coordination</i>
Reason: The Ministry received a supplementary budget	
<i>Items</i>	
<b>2,000,000,000.000 UShs</b>	224003 Classified Expenditure
Reason: The Ministry received a supplementary budget	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :21 Regional Peace &amp; Security Initiatives</i>
Reason:	
<i>Items</i>	
<b>2.000 UShs</b>	227002 Travel abroad
Reason: Rounding off effect	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 12 Peace Building</b>			
<b>Responsible Officer: Secretary, Amnesty Commission</b>			
<b>Programme Outcome: Reduced incidences of violent conflict and insurgencies</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Observance of human rights and fight against corruption promoted			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Incidences of violent conflict	Number	8	5
Incidences of insurgencies	Value	2	0
<b>Programme : 14 Community Service Orders Management</b>			
<b>Responsible Officer: Ag. Director, Community Service</b>			

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<b>Programme Outcome:</b> <b>Enhanced Re-intergration of offenders</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Proportion of eligible convicts put on community service	Percentage	40%	40%
Proportion of offenders on Community service reintegrated	Percentage	25%	19.9%
<b>Programme : 15 NGO Regulation</b>			
<b>Responsible Officer: Interim Executive Director, National Bureau for NGOs.</b>			
<b>Programme Outcome: Enhanced accountability in the NGO Sector</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Proportion of NGOs that comply with the NGO law	Percentage	60%	60%
<b>Programme : 16 Internal Security, Coordination &amp; Advisory Services</b>			
<b>Responsible Officer: Under Secretary, Finance and Administration</b>			
<b>Programme Outcome: Reduced incidences of crime related to small arms, light weapons and commercial explosives.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Incidences of crime committed using small arms and light weapons	Number	342	262
<b>Programme : 17 Combat Trafficking in Persons</b>			
<b>Responsible Officer: Coordinator PTIP</b>			
<b>Programme Outcome: Reduced incidences of trafficking persons</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Observance of human rights and fight against corruption promoted			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Incidences of trafficking in persons	Number	160	215
<b>Programme : 36 Police and Prisons Supervision</b>			
<b>Responsible Officer: AC/HRM Uganda Police Authority</b>			
<b>Programme Outcome: Enhanced Competence and Professionalism of Police and Prisons</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			

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1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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%
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Under Secretary, Finance and Administration</b>			
<b>Programme Outcome: Strengthened Policy guidance, operational support &amp; coordination of MIA aligned and allied institutions</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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%	74.7%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 12 Peace Building</b>			
<b>Sub Programme : 01 Finance and Administration (Amnesty Commission)</b>			
<b>KeyOutputPut : 52 Resettlement/reinsertion of reporters</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of reporters given re-insertion support	Number	750	660
<b>KeyOutputPut : 53 Improve access to social economic reintegration of reporters.</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of dialogue and reconciliation meetings held	Number	8	14
Number of reporters and victims trained in life skills	Number	6000	5677
Number of reporters and victims provided with tools and inputs	Number	6000	5677
<b>Sub Programme : 1126 Support to Internal Affairs (Amnesty Commission)</b>			
<b>KeyOutputPut : 53 Improve access to social economic reintegration of reporters.</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of reporters and victims trained in life skills	Number	500	240

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Number of reporters and victims provided with tools and inputs	Number	500	240
<b>Sub Programme : 15 Conflict Early Warning and Early Response</b>			
<b>KeyOutputPut : 02 Enhanced public awareness and education on SALW and CEWERU.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of national awareness campaigns conducted.	Number	8	6
<b>KeyOutputPut : 03 Implementing Institutions strengthened.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of peace committees established	Number	4	4
Number of peace committees trained in CPRM	Number	4	4
<b>Programme : 14 Community Service Orders Managment</b>			
<b>Sub Programme : 06 Office of the Director (Administration and Support Service)</b>			
<b>KeyOutputPut : 05 Improved coordination of the Directorate activities</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of community service orders issued and managed	Number	13871	10107
Number of operational District Community Service Committees	Number	90	90
<b>Sub Programme : 16 Social reintegration &amp; rehabilitation</b>			
<b>KeyOutputPut : 02 Improve Stakeholder Capacity</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of Stakeholders trained	Number	500	665
<b>KeyOutputPut : 04 Improved Social reintergration and rehabilitation of offenders</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of active offender rehabilitation projects	Number	20	20
Number of offenders enrolled under social reintegration	Number	4161	4160
<b>Sub Programme : 17 Monitoring and Compliance</b>			
<b>KeyOutputPut : 03 Effective Monitoring and supervision</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Rate of offender abscondment	Percentage	10%	10%
Proportion of stakeholders compliant with the set standards	Percentage	100%	100%
<b>Programme : 16 Internal Security, Coordination &amp; Advisory Services</b>			
<b>Sub Programme : 18 Managment of Small Arms and Light Weapons</b>			

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<b>KeyOutputPut : 01 Prevention of proliferation of illicit SALWs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of armoury inspections conducted.	Number	5	12
No. of officers trained in Armoury management.	Number	50	31
<b>KeyOutputPut : 02 Enhanced public awareness and education on SALWs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of national awareness campaigns conducted.	Number	2	2
<b>Sub Programme : 19 Government Security Office</b>			
<b>KeyOutputPut : 04 Improved security of Government premises / key installations</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of inspections done	Number	20	20
Number of security assessments done.	Number	20	41
<b>Sub Programme : 20 National Security Coordination</b>			
<b>KeyOutputPut : 05 Improved internal security coordination</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of national security coordination meetings held	Number	12	12
<b>Sub Programme : 21 Regional Peace &amp; Security Initiatives</b>			
<b>KeyOutputPut : 06 Improved coordination of regional security initiatives</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Proportion of regional protocol meetings attended	Percentage	100%	100%
<b>Programme : 17 Combat Trafficking in Persons</b>			
<b>Sub Programme : 22 Coordination of anti-human trafficking</b>			
<b>KeyOutputPut : 01 Prevention of trafficking in persons</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of national awareness campaigns conducted.	Number	26	28
<b>KeyOutputPut : 02 Improved protection of victims of human trafficking</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of victims of human trafficking supported.	Number	160	146
<b>KeyOutputPut : 03 Improved coordination of Counter human trafficking</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of coordination meetings held.	Number	12	12

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<b>Programme : 36 Police and Prisons Supervision</b>			
<b>Sub Programme : 01 Uganda Police Authority</b>			
<b>KeyOutputPut : 01 Appointment, Discipline and Grievances handled</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Proportion of cases disposed off within 3 months	Percentage	70%	100%
<b>KeyOutputPut : 02 Policies, Standards developed and reviewed</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Policies developed	Number	1	1
Number of Policies and Standards reviewed	Number	1	1
<b>KeyOutputPut : 03 Police Programmes monitored and evaluated</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Monitoring reports prepared	Number	4	4
<b>Sub Programme : 02 Uganda Prisons Authority</b>			
<b>KeyOutputPut : 01 Appointment, Discipline and Grievances handled</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Proportion of cases disposed off within 3 months	Percentage	70%	100%
<b>KeyOutputPut : 02 Policies, Standards developed and reviewed</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Policies developed	Number	1	1
Number of Policies and Standards reviewed	Number	1	1
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Sub Programme : 01 Finance and Administration</b>			
<b>KeyOutputPut : 19 Human Resource Management Services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Level of absenteeism	Percentage	2%	2%
<b>KeyOutputPut : 24 Enhanced Ministry Operations.</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Top management meetings held	Number	12	7
No. of Monitoring visits by Top Management	Number	4	4
Proportion of functional management committees	Percentage	100%	75%
<b>Sub Programme : 11 Internal Audit</b>			

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<b>KeyOutPut : 23 Financial management Improved.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of audit reports produced;	Number	4	4
No. of risk assessment carried out	Number	1	1
<b>Sub Programme : 23 Planning &amp;Policy Analysis</b>			
<b>KeyOutPut : 26 Policy Development and Analysis</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of Policy Briefs Produced	Number	4	4
No. of Cabinet Memos and Policies reviewed in time	Number	4	4
<b>KeyOutPut : 27 Planning and Budgeting</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of performance reviews conducted	Number	4	4
Number of performance reports prepared.	Number	8	8
<b>KeyOutPut : 28 Monitoring and Evaluation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of monitoring reports prepared	Number	4	4
<b>KeyOutPut : 29 Research and Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of surveys on Ministry services conducted;	Number	1	1
<b>KeyOutPut : 30 Project Development and Advisory</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of Project concept notes developed	Number	2	1

### Performance highlights for the Quarter



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### Ex-combatants demobilised and resettled

- 1) 84(70 male,14 female) reporters were demobilised
- 2) Supervised and coordinated the resettlement and reintegration activities in all the DRTs of Gulu, Kitgum, Arua, Kasese,central & Mbale
- 3) 153 (117 male,36 female) reporters were provided with reinsertion support
- 4) 125 youth reporters resettled and linked to other opportunities such as Operation Wealth Creation
- 5) 1400 beneficiaries (reporters & community of return memebers) trained in life skill and equipped with tools

### Conflict Early Warning and Response mechanism strengthened

- 1) 4 radio talk shows on issues of CEWER held in Busoga sub region

### NGOs registered and monitored.

- 1) Desk review/offsite monitoring conducted on 106 NGOs and on site monitoring done on 156 NGOs
- 2) 1 NGO disputes resolved
- 3) 109 new NGOs registered,83 permits renewed and 192 certificates issued
- 4) NGO Act,regulations and policy disseminated in the Eastern region
- 5) 19 District NGO Monitoring committees established and trained

### Government installations secured and use of commercial explosives managed

- 1) Inspected 32 key installations in Kampala Metropolitan
- 2) Inspected 1 magazine/store for commercial explosives

### Increase the usage, awareness and acceptability of Community Service

- 1) 2177 orders managed
- 2) 15251 offenders sensitized
- 4) 20 stakeholders offered line support
- 5) 117 Home visits conducted
- 6) Compliance checks carried out in 77 districts

### Combat Trafficking in persons

- 1) 20 victims supported
- 2) Investigations of 16 TIP cases supported
- 3) 11 National awareness campaigns carried out

## 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
<b>Program 1212 Peace Building</b>	<b>6.71</b>	<b>6.57</b>	<b>6.57</b>	<b>97.9%</b>	<b>97.9%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>0.09</i>	<i>0.09</i>	<i>0.09</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
121202 Enhanced public awareness and education on SALW and CEWERU.	0.03	0.03	0.03	100.0%	99.9%	99.9%
121203 Implementing Institutions strengthened.	0.06	0.06	0.06	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<i>6.43</i>	<i>6.29</i>	<i>6.29</i>	<i>97.8%</i>	<i>97.8%</i>	<i>100.0%</i>
121251 Demobilisation of reporters/ex combatants.	1.52	1.52	1.52	100.0%	100.0%	100.0%
121252 Resettlement/reinsertion of reporters	1.16	1.16	1.16	100.0%	100.0%	100.0%
121253 Improve access to social economic reintegration of reporters.	3.75	3.61	3.61	96.3%	96.3%	100.0%
<i>Class: Capital Purchases</i>	<i>0.19</i>	<i>0.19</i>	<i>0.19</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
121275 Purchase of Motor Vehicles and Other Transport Equipment	0.19	0.19	0.19	100.0%	100.0%	100.0%
<b>Program 1214 Community Service Orders Managment</b>	<b>0.53</b>	<b>0.53</b>	<b>0.53</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>0.53</i>	<i>0.53</i>	<i>0.53</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
121402 Improve Stakeholder Capacity	0.05	0.05	0.05	100.0%	100.0%	100.0%
121403 Effective Monitoring and supervision	0.18	0.18	0.18	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
121404 Improved Social reintegration and rehabilitation of offenders	0.07	0.07	0.07	100.0%	100.0%	100.0%
121405 Improved coordination of the Directorate activities	0.22	0.22	0.22	100.0%	100.0%	100.0%
<b>Program 1215 NGO Regulation</b>	<b>2.26</b>	<b>2.26</b>	<b>2.26</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Class: Outputs Funded</i>	<b>2.26</b>	<b>2.26</b>	<b>2.26</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
121551 NGO Bureau	2.26	2.26	2.26	100.0%	100.0%	100.0%
<b>Program 1216 Internal Security, Coordination &amp; Advisory Services</b>	<b>3.23</b>	<b>5.23</b>	<b>5.23</b>	<b>161.9%</b>	<b>161.7%</b>	<b>99.9%</b>
<i>Class: Outputs Provided</i>	<b>3.23</b>	<b>5.23</b>	<b>5.23</b>	<b>161.9%</b>	<b>161.7%</b>	<b>99.9%</b>
121601 Prevention of proliferation of illicit SALWs	0.06	0.06	0.06	100.0%	100.0%	100.0%
121602 Enhanced public awareness and education on SALWs	0.02	0.02	0.02	100.0%	100.0%	100.0%
121603 Contribution to Regional Centre on Small Arms (RECSA)	0.29	0.29	0.28	100.0%	98.2%	98.2%
121604 Improved security of Government premises / key installations	0.16	0.16	0.16	100.0%	100.0%	100.0%
121605 Improved internal security coordination	2.40	4.40	4.40	183.5%	183.5%	100.0%
121606 Improved coordination of regional security initiatives	0.31	0.31	0.31	100.0%	100.0%	100.0%
<b>Program 1217 Combat Trafficking in Persons</b>	<b>0.35</b>	<b>0.35</b>	<b>0.35</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<b>0.35</b>	<b>0.35</b>	<b>0.35</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
121701 Prevention of trafficking in persons	0.11	0.11	0.11	100.0%	100.0%	100.0%
121702 Improved protection of victims of human trafficking	0.07	0.07	0.07	100.0%	100.0%	100.0%
121703 Improved coordination of Counter human trafficking	0.17	0.17	0.17	100.0%	100.0%	100.0%
<b>Program 1236 Police and Prisons Supervision</b>	<b>4.24</b>	<b>4.24</b>	<b>4.23</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
<i>Class: Outputs Provided</i>	<b>4.24</b>	<b>4.24</b>	<b>4.23</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
123601 Appointment, Discipline and Grievances handled	1.71	1.71	1.71	100.0%	100.0%	100.0%
123602 Policies, Standards developed and reviewed	1.27	1.27	1.27	100.0%	100.0%	100.0%
123603 Police Programmes monitored and evaluated	0.93	0.93	0.93	100.0%	99.5%	99.5%
123604 Prisons Programmes monitored and evaluated	0.33	0.33	0.33	100.0%	100.0%	100.0%
<b>Program 1249 Policy, Planning and Support Services</b>	<b>8.91</b>	<b>8.91</b>	<b>8.32</b>	<b>100.0%</b>	<b>93.4%</b>	<b>93.4%</b>
<i>Class: Outputs Provided</i>	<b>7.87</b>	<b>7.87</b>	<b>7.29</b>	<b>100.0%</b>	<b>92.6%</b>	<b>92.6%</b>
124919 Human Resource Management Services	4.19	4.19	3.60	100.0%	86.0%	86.0%
124920 Records Management Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
124922 Improved procurement management.	0.07	0.07	0.07	100.0%	100.0%	100.0%
124923 Financial management Improved.	0.17	0.17	0.17	100.0%	100.0%	100.0%
124924 Enhanced Ministry Operations.	2.23	2.23	2.23	100.0%	100.0%	100.0%
124926 Policy Development and Analysis	0.20	0.20	0.20	100.0%	100.0%	100.0%
124927 Planning and Budgeting	0.46	0.46	0.46	100.0%	100.0%	100.0%
124928 Monitoring and Evaluation	0.31	0.31	0.31	100.0%	99.9%	99.9%
124929 Research and Development	0.12	0.12	0.12	100.0%	100.0%	100.0%
124930 Project Development and Advisory	0.07	0.07	0.07	100.0%	100.0%	100.0%

# Vote:009

## Ministry of Internal Affairs

### QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Funded</b>	<b>0.17</b>	<b>0.17</b>	<b>0.17</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
124951 Contributions to UNAFRI	0.17	0.17	0.17	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.77</b>	<b>0.77</b>	<b>0.77</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.51	0.51	100.0%	100.0%	100.0%
124976 Purchase of Office and ICT Equipment, including Software	0.14	0.14	0.14	100.0%	100.0%	100.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.11	0.11	0.11	100.0%	99.3%	99.3%
<b>Class: Arrears</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
124999 Arrears	0.10	0.10	0.10	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>26.22</b>	<b>28.08</b>	<b>27.48</b>	<b>107.1%</b>	<b>104.8%</b>	<b>97.9%</b>

**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
<b>Class: Outputs Provided</b>	<b>16.31</b>	<b>18.31</b>	<b>17.71</b>	112.3%	108.6%	96.7%
211101 General Staff Salaries	2.00	2.00	1.87	100.0%	93.3%	93.3%
211103 Allowances (Inc. Casuals, Temporary)	1.06	1.06	1.06	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.90	0.90	0.56	100.0%	62.9%	62.9%
213001 Medical expenses (To employees)	0.16	0.16	0.16	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.49	0.49	0.37	100.0%	75.6%	75.6%
221001 Advertising and Public Relations	0.21	0.21	0.21	100.0%	100.0%	100.0%
221002 Workshops and Seminars	2.16	2.16	2.16	100.0%	100.0%	100.0%
221003 Staff Training	0.21	0.21	0.21	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.54	0.54	0.54	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.06	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.07	0.07	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.40	0.40	0.40	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.40	0.40	0.40	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.03	0.03	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.30	0.30	0.29	100.0%	98.2%	98.2%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.05	0.05	100.0%	100.0%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	100.0%	100.0%
223001 Property Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Highlights of Vote Performance

223006 Water	0.07	0.07	0.07	100.0%	100.0%	100.0%
224003 Classified Expenditure	2.40	4.40	4.40	183.5%	183.5%	100.0%
224004 Cleaning and Sanitation	0.07	0.07	0.07	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.24	0.24	0.24	100.0%	100.0%	100.0%
227001 Travel inland	1.85	1.85	1.84	100.0%	99.7%	99.7%
227002 Travel abroad	1.28	1.28	1.28	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.50	0.50	0.50	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.43	0.43	0.43	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.06	0.06	0.06	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>8.85</b>	<b>8.71</b>	<b>8.71</b>	<b>98.4%</b>	<b>98.4%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Current)	0.17	0.17	0.17	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	8.38	8.38	8.38	100.0%	100.0%	100.0%
263204 Transfers to other govt. Units (Capital)	0.30	0.16	0.16	53.6%	53.6%	100.0%
<b>Class: Capital Purchases</b>	<b>0.96</b>	<b>0.96</b>	<b>0.96</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
312201 Transport Equipment	0.69	0.69	0.69	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.26	0.26	0.26	100.0%	99.7%	99.7%
312213 ICT Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321614 Electricity arrears (Budgeting)	0.10	0.10	0.10	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>26.22</b>	<b>28.08</b>	<b>27.48</b>	<b>107.1%</b>	<b>104.8%</b>	<b>97.9%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1212 Peace Building</b>	<b>6.71</b>	<b>6.57</b>	<b>6.57</b>	<b>97.9%</b>	<b>97.9%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration (Amnesty Commission)	6.13	6.13	6.13	100.0%	100.0%	100.0%
15 Conflict Early Warning and Early Response	0.09	0.09	0.09	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1126 Support to Internal Affairs (Amnesty Commission)	0.49	0.35	0.35	71.5%	71.5%	100.0%
06 Office of the Director (Administration and Support Service)	0.22	0.22	0.22	100.0%	100.0%	100.0%
16 Social reintegration & rehabilitation	0.13	0.13	0.13	100.0%	100.0%	100.0%
17 Monitoring and Compliance	0.18	0.18	0.18	100.0%	100.0%	100.0%
10 NGO Board	2.26	2.26	2.26	100.0%	100.0%	100.0%
<b>Program 1216 Internal Security, Coordination &amp; Advisory Services</b>	<b>3.23</b>	<b>5.23</b>	<b>5.23</b>	<b>161.9%</b>	<b>161.7%</b>	<b>99.9%</b>

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
18 Management of Small Arms and Light Weapons	0.36	0.36	<b>0.35</b>	100.0%	98.5%	98.5%
19 Government Security Office	0.16	0.16	<b>0.16</b>	100.0%	100.0%	100.0%
20 National Security Coordination	2.40	4.40	<b>4.40</b>	183.5%	183.5%	100.0%
21 Regional Peace & Security Initiatives	0.31	0.31	<b>0.31</b>	100.0%	100.0%	100.0%
<b>Program 1217 Combat Trafficking in Persons</b>	<b>0.35</b>	<b>0.35</b>	<b>0.35</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
22 Coordination of anti-human trafficking	0.35	0.35	<b>0.35</b>	100.0%	100.0%	100.0%
<b>Program 1236 Police and Prisons Supervision</b>	<b>4.24</b>	<b>4.24</b>	<b>4.23</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Uganda Police Authority	2.95	2.95	<b>2.94</b>	100.0%	99.8%	99.8%
02 Uganda Prisons Authority	1.29	1.29	<b>1.29</b>	100.0%	100.0%	100.0%
<b>Program 1249 Policy, Planning and Support Services</b>	<b>8.91</b>	<b>8.91</b>	<b>8.32</b>	<b>100.0%</b>	<b>93.4%</b>	<b>93.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	6.91	6.91	<b>6.33</b>	100.0%	91.5%	91.5%
11 Internal Audit	0.07	0.07	<b>0.07</b>	100.0%	100.0%	100.0%
23 Planning & Policy Analysis	1.16	1.16	<b>1.16</b>	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0066 Support to Ministry of Internal Affairs	0.77	0.77	<b>0.77</b>	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>26.22</b>	<b>28.08</b>	<b>27.48</b>	<b>107.1%</b>	<b>104.8%</b>	<b>97.9%</b>

**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 4: 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 20 meetings to create awareness in Kayunga, Lyantonde, Kyazanga, Masaka, Ntungamo, Bundibugyo prisons & Bugiri TC;	263106 Other Current grants (Current)	1,520,000
2) 300 reporters demobilized;	2) 14 radio talk shows were conducted		
3) Amnesty Commission effectively managed.	3) 308 reporters (86 female & 222 male) from ADF (136) and 172 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		
	6) Amnesty Commission activities monitored in all DRTs		

#### Reasons for Variation in performance

<b>Total</b>	<b>1,520,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,520,000
AIA	0

#### Output: 52 Resettlement/reinsertion of reporters

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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) 750 reporters (20% women & 40% youth) provided with reinsertion support; 2) 30 reporters re-united with their families/next of kin; 3) 90 reporters and victims traumatized rehabilitated 4) 180 reporters (mainly the youth) resettled in their communities	1) 660 (505 male,155 female) reporters were provided with reinsertion support (Gulu DRT 225, Kitgum DRT 211, Kasese DRT 78, Mugusu Kabarole 60 youth, Mbale 27 and Kampala head office 59); 2) 34 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, 1 Tanzania and 7 Dr Congo, 11 male to Arua) 3) 198 severely Traumatized reporters were provided with counselling services 4) Resettled 321 youth in 50 Diima, 12 Karuma, 60 Bweyale, 20 Masaka, 36 Midia Koboko, 3 Kamuli, 1 Pallisa and 3 Mbale, 52 Kitgum, 29 Gulu, 3 Kayunga, 15 Arua and 37 Kyazanga resettled and linked to other opportunities such as Operation Wealth Creation	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 1,156,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,156,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,156,000
AIA	0

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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) 14 dialogue and reconciliation meetings between reporters and Communities of return in Kayunga, Bugiri, Bundibugyo, Mayuge & Lapul SC 2) Residual commitment to URFII & Government Technical Team honoured. 3) 5677 Reporters (4350 male & 1327 female) trained and provided with tools and inputs (1,957 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, & Kapir); 54 bee training in Arapai, Maracha. 83 psychosocial support in Olio, 995 Soap making in Bombo, Gulu MC, Mpondwe, Kyazanga Mbale MC, Kango & Bugiri; 1053 Candle making skills in Bombo, Atek, Arua, Kyazanga, Mbale MC, Anaka SC, Pabo SC, Bugiri and headquarters; 70 Metal works and fabrication in Koboko; and 425 Entrepreneurial skills in Kyazanga, Kapir, palabek Kal, Pajule and Arua MC 4) A study on the impact of reintegration carried out in all DRTs and a Report produced 5) 7 consultative meetings held on the National Transitional Justice Act 6) National Transitional Justice Policy passed by Cabinet	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 3,449,000

### Reasons for Variation in performance

The increase in the price of the training materials and tools limited the number of beneficiaries

<b>Total</b>	<b>3,449,000</b>
Wage Recurrent	0
Non Wage Recurrent	3,449,000
AIA	0
<b>Total For SubProgramme</b>	<b>6,125,000</b>
Wage Recurrent	0
Non Wage Recurrent	6,125,000
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.



# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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) 1000 IEC materials printed and 400 distributed in the districts of Mayuge, Namayingo, Bugiri & Iganga	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 1,000
2) 8 Radio talk shows on issues of CEWERU in the Busoga sub region held;	2) 6 radio talk show conducted in Busoga sub region	221001 Advertising and Public Relations	15,000
		221008 Computer supplies and Information Technology (IT)	2,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
		227001 Travel inland	5,982

### Reasons for Variation in performance

<b>Total</b>	<b>29,982</b>
Wage Recurrent	0
Non Wage Recurrent	29,982
AIA	0

### Output: 03 Implementing Institutions strengthened.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1) 100 Peace Actors in Mayuge, Iganga, Bugiri and Namayingo e trained in Basic CPMR;	1) 106 (88 Male & 18 Female) Peace Actors trained in Basic CPMR in Mayuge, Namayingo Iganga and Bugiri districts.	221002 Workshops and Seminars	32,000
2) 4 Peace committees established	2) 4 District peace committees established in Mayuge, Namayingo, Iganga and Bugiri districts	221003 Staff Training	3,700
3) Review structure and staffing of CEWERU	3) Draft CEWERU structure was presented awaiting approval by Ministry Senior Management	221009 Welfare and Entertainment	2,291
		227001 Travel inland	16,000
		228002 Maintenance - Vehicles	5,996

### Reasons for Variation in performance

The training was conducted in Q3

<b>Total</b>	<b>59,987</b>
Wage Recurrent	0
Non Wage Recurrent	59,987
AIA	0
<b>Total For SubProgramme</b>	<b>89,970</b>
Wage Recurrent	0
Non Wage Recurrent	89,970
AIA	0

### Development Projects

#### Project: 1126 Support to Internal Affairs (Amnesty Commission)

##### Outputs Funded

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1) 500(75% men&25% women) beneficiaries from Gulu, Arua, Kitgum and Mbale DRTs trained in life skills	1) 240 (181 male& 59 female) beneficiaries from 50 Gulu, 50 Arua, 50 Kitgum DRTs, trained in environment management and 90 in Koboko in metal fabrication	263204 Transfers to other govt. Units (Capital)	161,969
2) 500 beneficiaries provided with tools and inputs	2) 240 trained beneficiaries provided with tools and inputs		

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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

Non release of some funds affected the implementation of the programme

<b>Total</b>	<b>161,969</b>
GoU Development	161,969
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	1) 1 double cabin pick up procured	
	2) 2 laptops and a scanner procured	
	312201 Transport Equipment	180,000
	312213 ICT Equipment	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>190,000</b>
GoU Development	190,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>351,969</b>
GoU Development	351,969
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 rehabilitative projects carried out	221002 Workshops and Seminars 42,000
6. Technical Staff capacity on data collection and usage enhanced	2)Perception survey on Community Service carried out	221003 Staff Training 14,200
7. Perception survey on Community Service carried out	3) 18 Staff trained on data management	221006 Commissions and related charges 8,000
8. Performance for 30 stakeholders reviewed	4)Stakeholder profiling carried out	221007 Books, Periodicals & Newspapers 2,100
9. 13871 CS orders managed	5)Stakeholder performance review carried out in Mubende	221011 Printing, Stationery, Photocopying and Binding 3,000
1. 8 DCSCs facilitated with funds to enhance CS activities	6)10107(842 female,9265 male) CS orders managed	221012 Small Office Equipment 2,000
2. NCSC supported to carry out its coordination role and enforce laws	7) 8 DCSCs facilitated with funds to enhance CS activities	222001 Telecommunications 3,000
3. Enhanced service delivery through international experience sharing	8) 3 NCSC meeting held	225001 Consultancy Services- Short term 15,000
4. 2 Regions properly coordinated and fully operational	9) 2 Field visits by NCSC carried out	227001 Travel inland 24,214
	10) Participated in ICPA conference in Canada Montreal	227002 Travel abroad 90,000
	11) 2 Staff participated in EAC meeting for chiefs of Prisons and Correctional services	227004 Fuel, Lubricants and Oils 10,000
		228002 Maintenance - Vehicles 10,000
		228004 Maintenance – Other 1,000

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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

Under staffing due to delayed recruitment by Ministry of Public Service

<b>Total</b>	<b>224,514</b>
Wage Recurrent	0
Non Wage Recurrent	224,514
AIA	0
<b>Total For SubProgramme</b>	<b>224,514</b>
Wage Recurrent	0
Non Wage Recurrent	224,514
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) 170 radio talk shows were conducted	
2) 3 TV programmes conducted	2) 4 pull ups and 1 banner were procured with support for Center for International Legal Cooperation (CILC).	221001 Advertising and Public Relations 11,000
3) IEC materials procured (10000 Brochures,5000 posters,20 flyers and 13 pull up stands)	3) 84 posters were also distributed	221002 Workshops and Seminars 6,000
4) 650 stakeholders trained in CS orders management	3) 71,811 offenders (56813 M, 14,998 F) sensitised countrywide.	221003 Staff Training 3,400
5) 1 Bench-marking visit to Singapore on best practices conducted	4) 655 stakeholders (391 M, 264 F) were trained	221009 Welfare and Entertainment 2,000
	5) 128 stakeholders were offered line support	221011 Printing, Stationery, Photocopying and Binding 2,000
	6) 344 community meetings were held where 20619 people were sensitised	222001 Telecommunications 600
		227001 Travel inland 6,000
		227002 Travel abroad 18,619
		227004 Fuel, Lubricants and Oils 2,000

### Reasons for Variation in performance

Some trainings received more participants than were planned. It also attributed to good mobilisation. Those were the only available radio slots since the Directorate mainly relies on synergies.

<b>Total</b>	<b>51,619</b>
Wage Recurrent	0
Non Wage Recurrent	51,619
AIA	0

#### Output: 04 Improved Social reintegration and rehabilitation of offenders

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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) Social reintegration database updated		<b>Item</b>	<b>Spent</b>
1) 21 Offender rehabilitation projects supported	1) 21 Offender rehabilitative projects facilitated.	211103 Allowances (Inc. Casuals, Temporary)	1,600
	2) 601 Offenders placed on projects for skills enhancement (439 & 162 Females).	221003 Staff Training	5,500
1) 60% of offenders on community service offered counselling		221007 Books, Periodicals & Newspapers	1,500
2) 1000 home visits conducted	3) 46,488 seedlings of various species were raised from tree nurseries of which 13,158 were distributed	221009 Welfare and Entertainment	6,000
3) 500 reconciliatory meetings conducted	4) 833 Home visits conducted.(North 118, West 89, Kampala Extra 116, Central 136, East 222, Westnile 110, Rwenzori 42).	222001 Telecommunications	600
4) 500 Peer Support Persons facilitated	5) 435 Reconciliatory meetings (North 91, West 23, Kampala Extra 82, Central 71, East 74, Westnile 82, Rwenzori 44 ).	224006 Agricultural Supplies	7,000
	6) 267 Peer Support Persons facilitated (North 99, West 14, Kampala Extra 27, Central 41, East 37, Westnile 35, Rwenzori 11)	227001 Travel inland	12,000
	7) Social reintegration database updated	227002 Travel abroad	18,000
		227004 Fuel, Lubricants and Oils	11,000
		228002 Maintenance - Vehicles	11,000

### Reasons for Variation in performance

<b>Total</b>	<b>74,200</b>
Wage Recurrent	0
Non Wage Recurrent	74,200
AIA	0
<b>Total For SubProgramme</b>	<b>125,819</b>
Wage Recurrent	0
Non Wage Recurrent	125,819
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Monitoring and Compliance

#### Outputs Provided

#### Output: 03 Effective Monitoring and supervision

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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) 13871 offenders supervised 13871 offenders supervised	1) 10107 offenders (9265 male & 842 female) supervised	<b>Item</b>	<b>Spent</b>
2) Compliance checks conducted Compliance checks conducted	2) 970 placement institutions supervised	211103 Allowances (Inc. Casuals, Temporary)	15,664
4) Enhance evidence based practices through sharing of international best practices Enhance evidence based practices through sharing of international best practices	3) Compliance checks carried out in the 7 regions	221002 Workshops and Seminars	5,000
3) Quarterly Performance reviews conducted Quarterly Performance reviews conducted	4) Africa Corrections Conference attended in Burkina Faso	221003 Staff Training	33,000
	5) 4 Technical review meeting were conducted	221007 Books, Periodicals & Newspapers	4,000
	6) Conducted 21 regional assessment meetings in East, Kampala Extra, North, Rwenzori, West Nile, Central & Western region	221008 Computer supplies and Information Technology (IT)	22,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
		222001 Telecommunications	8,000
		227001 Travel inland	30,000
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	26,200
		228002 Maintenance - Vehicles	18,800

### Reasons for Variation in performance

Under staffing due to delayed recruitment by Ministry of Public Service

<b>Total</b>	<b>178,664</b>
Wage Recurrent	0
Non Wage Recurrent	178,664
AIA	0
<b>Total For SubProgramme</b>	<b>178,664</b>
Wage Recurrent	0
Non Wage Recurrent	178,664
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 4: 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) Timely registration and renewal of permits 2) Database of all registered NGOs updated 3) 800 NGOs monitored for compliance 4) 100 NGOs inspected 5) Disputes among NGOs resolved 6) NGO adjudication committee established 7) Work plans and budgets for FY2019/20 prepared 8) Quarterly performance reports prepared 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	1) 627 new NGOs registered, and 432 permits renewed issued within 30 days 2) NGO database updated 3) 156 NGOs monitored onsite for compliance in Eastern & Central regions of the country and desk reviews conducted on 591 NGOs 4) 9 NGO disputes resolved 5) NGO Adjudication Rules 2018 in place 6) Quarterly performance reports prepared 7) NGO Bureau work plans & budget for FY 2018/19, 2019/20 prepared 1 8) Quarterly performance reviews conducted 9) NGO Act 2016, Regulation & Policy disseminated in Western, Northern, Central & Eastern regions 10) 29 District NGO Monitoring Committees trained & established in districts of Masaka, Butambala, Gomba, Mpigi, Kalungu, Sembabule, Bukomansimbi, Lyantonde, Rakai, Lwengo, Rubirizi, Buhweju, Sheema, Isingiro, Mbarara, Ntungamo, Rukungiri, Kanungu, Kibaale, Kabale, Kiboga, Kyankwanzi, Mubende, Kasanda, Mityana, Jinja, Kamuli, Mayuge, Luuka, Iganga, Kibuuku, Pallisa, Budaka, Busia, Kaliro, Butaleja, Bududda, Tororo and Namayingo 11) NGO Compliance checklist rolled out in Eastern & Central region 12) Brief paper on justification of need of the Policy review approved by the Minister 13) The road map & budget of the development of the M&E Framework developed	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 2,529,500

### Reasons for Variation in performance

The delay in operationalization of the subvention status of the Bureau due to the bureaucracies in the process of account opening and non release of AIA for Q2,Q3&Q4 by MoFPED

<b>Total</b>	<b>2,529,500</b>
Wage Recurrent	0
Non Wage Recurrent	2,255,000
AIA	274,500
<b>Total For SubProgramme</b>	<b>2,529,500</b>
Wage Recurrent	0
Non Wage Recurrent	2,255,000
AIA	274,500

Program: 16 Internal Security, Coordination & Advisory Services

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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: 18 Management of Small Arms and Light Weapons

##### Outputs Provided

#### Output: 01 Prevention of proliferation of illicit SALWs

		Item	Spent
1) 50 Armory officers trained	1) 31 (22 male& 9 female) Police officers		
2) 5 Armory inspections conducted in Kampala Metropolitan region	(13 Supervisors and 18 Amoury officers) trained in Physical Security and Stockpile Management Practices from the 8 districts of Karamoja region (Amudat, Moroto, Kotido, Kaabong, Abim, Napak, Nakapiripirit and Nabilatuk)	221002 Workshops and Seminars	27,000
3) 2 inter-agency meetings held		221009 Welfare and Entertainment	1,999
		221011 Printing, Stationery, Photocopying and Binding	5,000
	2) 12 Armory inspections conducted at VIPPU barracks Nsambya, Wakiso, Kakiri, Nansana, Kawempe, Kasangati, Matuga, Kira Division, Kira road, Mukono, Katwe, Kajjansi and Entebbe during which 167 firearms& 2284 ammunitions recovered	222001 Telecommunications	1,988
		227001 Travel inland	19,000
	3) 1 inter- agency meeting was held to conduct a rapid assessment of the implementation of the National Action Plan on SALW.	228002 Maintenance - Vehicles	5,000
	4) 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.		

##### Reasons for Variation in performance

<b>Total</b>	<b>59,986</b>
Wage Recurrent	0
Non Wage Recurrent	59,986
AIA	0

#### Output: 02 Enhanced public awareness and education on SALWs

		Item	Spent
1) 2 DTFs established in Zombo & Omolo	1) 2 District Task Forces established in Omolo and Zombo districts	221001 Advertising and Public Relations	7,000
2) 8 radio talk shows conducted	2) 6 radio talk show conducted	221002 Workshops and Seminars	3,000
		227001 Travel inland	5,000

##### Reasons for Variation in performance

<b>Total</b>	<b>15,000</b>
Wage Recurrent	0
Non Wage Recurrent	15,000
AIA	0

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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
Membership contributed made to RECSA	1) Membership contribution made to RECSA	<b>Item</b> 221017 Subscriptions	<b>Spent</b> 279,774

### Reasons for Variation in performance

<b>Total</b>	<b>279,774</b>
Wage Recurrent	0
Non Wage Recurrent	279,774
AIA	0
<b>Total For SubProgramme</b>	<b>354,760</b>
Wage Recurrent	0
Non Wage Recurrent	354,760
AIA	0

### 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) 41 Security assessments conducted on	211103 Allowances (Inc. Casuals, Temporary)	20,000
2) 20 security inspections conducted on key Government installations	31 Factories in Namanve and Mbalala Industrial Parks and on 10 venues that hosted end of year festivals).	221002 Workshops and Seminars	37,000
3) The review of Explosive Act 1930 supported	2) Inspected 42 Key installations in Kampala Metropolitan	221009 Welfare and Entertainment	5,000
3) Transportation, storage and use of explosives regulated	3) Issued out 5 licences for commercial explosives and inspected 34 storage/magazines and quarry sites during which 371,138 Pieces of Non Serviceable Electric Detonators were destroyed	221011 Printing, Stationery, Photocopying and Binding	5,000
4) Task fore on explosives coordinated	4) 4 Task force coordination meetings held	227001 Travel inland	84,999
		227004 Fuel, Lubricants and Oils	10,000

### Reasons for Variation in performance

1) The office got additional support from CT police

<b>Total</b>	<b>161,999</b>
Wage Recurrent	0
Non Wage Recurrent	161,999
AIA	0
<b>Total For SubProgramme</b>	<b>161,999</b>
Wage Recurrent	0
Non Wage Recurrent	161,999
AIA	0

### Recurrent Programmes

#### Subprogram: 20 National Security Coordination

##### Outputs Provided



# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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
<b>Output: 05 Improved internal security coordination</b>			
1) 12 Joint Anti-terrorism Taskforce Force (JATT) activities coordinated	1) 12 security coordination meetings conducted 2) Counter terrorism activities coordinated	<b>Item</b> 224003 Classified Expenditure	<b>Spent</b> 4,396,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>4,396,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,396,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,396,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,396,000
		AIA	0

### Recurrent Programmes

#### Subprogram: 21 Regional Peace & Security Initiatives

##### Outputs Provided

#### Output: 06 Improved coordination of regional security initiatives

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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
Improved coordination of regional peace initiatives	1) Attended EAC Main Planning Conference (MPC) held 16th-20th July 2018 in Tanga, Tanzania	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 91,998
	2) Attended EAC Standing Operational Procedures (SOPs) workshop held 6th -10th August 2018 in Kigali, Rwanda	227002 Travel abroad	215,000
	3) Attended Uganda-Tanzania Joint Permanent Commission (JPC) held 21st – 23rd August 2018 in Kampala, Uganda	227004 Fuel, Lubricants and Oils	7,000
	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		
	9) Concept development Conference at Arusha in January 2019,		
	10) 2nd Session of the Uganda-Kenya Joint Permanent Commission 21-25 Feb 2019		
	11) Workshop on development of the National Strategy on Preventing and combating violent extremism 23-24 Jan 2019 at Kampala.		
	12) Attended the 38th Ordinary Meeting of the EAC Council of Ministers held 6th – 10th May 2019 at Arusha, Tanzania. The meeting considered recommendations of the various Sectoral Councils and approved both the EAC Annual Activity Plan and Budget for the financial year 2019/20		

### Reasons for Variation in performance

<b>Total</b>	<b>313,998</b>
Wage Recurrent	0
Non Wage Recurrent	313,998
AIA	0
<b>Total For SubProgramme</b>	<b>313,998</b>
Wage Recurrent	0
Non Wage Recurrent	313,998
AIA	0

Program: 17 Combat Trafficking in Persons

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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: 22 Coordination of anti-human trafficking

##### Outputs Provided

#### Output: 01 Prevention of trafficking in persons

		Item	Spent
1) 26 national awareness campaigns conducted	1) 28 Awareness campaigns carried out on print media, radio, television and awareness workshops	221001 Advertising and Public Relations	72,456
	2) 550 posters and 1800 brochures disseminated to stakeholder agencies for distribution to members of the public	221002 Workshops and Seminars	27,000
	3) Kenya / Uganda Bilateral Guidelines on victim interception developed	227001 Travel inland	10,000
	4) Ministry Face book page on PTIP developed		

#### Reasons for Variation in performance

Additional support from stakeholder Agencies and partners facilitated additional awareness campaigns

<b>Total</b>	<b>109,456</b>
Wage Recurrent	0
Non Wage Recurrent	109,456
AIA	0

#### Output: 02 Improved protection of victims of human trafficking

		Item	Spent
1) National Directory for service providers on counter trafficking reviewed;	1) A Working Document for Guidelines for the DCIC on Interception and Referral of suspected Victims of trafficking developed	221002 Workshops and Seminars	30,000
2) National referral mechanisms developed	2) A working document for the reviewed National Directory for service providers further developed	221009 Welfare and Entertainment	32,930
3) 160 rescued victims of trafficking provided with support(Temporary shelter,medication and transport)	3) A working document for the National Referral Guidelines further developed	221011 Printing, Stationery, Photocopying and Binding	10,000
	4) 146 rescued and intercepted victims of trafficking supported with transportation, temporary accommodation, feeding and medical care		

#### Reasons for Variation in performance

<b>Total</b>	<b>72,930</b>
Wage Recurrent	0
Non Wage Recurrent	72,930
AIA	0

#### Output: 03 Improved coordination of Counter human trafficking

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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	1) 12 coordination meetings held	<b>Item</b>	<b>Spent</b>
2) 4 stakeholder trainings conducted on application of PTIP Act	2) 5 trainings conducted for 239 participants	221002 Workshops and Seminars	61,114
3) National Action Plan on prevention of trafficking in persons reviewed	3) National Action Plan (NAP) Working Document developed	221007 Books, Periodicals & Newspapers	1,200
4) Investigation of 136 cases supported	4) Investigation of 105 TIP Cases supported	221008 Computer supplies and Information Technology (IT)	1,500
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	79,032
		227004 Fuel, Lubricants and Oils	11,000
		228002 Maintenance - Vehicles	8,763

### Reasons for Variation in performance

Fewer TIP Cases were registered in 2nd half of FY thus a lower number of investigations supported

<b>Total</b>	<b>166,609</b>
Wage Recurrent	0
Non Wage Recurrent	166,609
AIA	0
<b>Total For SubProgramme</b>	<b>348,996</b>
Wage Recurrent	0
Non Wage Recurrent	348,996
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 4: 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	1) Appointment of 43 Police Officers(30 male & 13 female) Conducted	<b>Item</b>	<b>Spent</b>
2) Confirmation submissions handled	2) Four (04) Vacancies for Aircraft Engineers Advertised.	211103 Allowances (Inc. Casuals, Temporary)	98,000
5) Review of terms and conditions of UPF staff initiated	3) 9 summary dismissals cases handled	213001 Medical expenses (To employees)	50,000
3) Promotion submissions handled	4) 16 regularization cases handled	213002 Incapacity, death benefits and funeral expenses	10,000
4) Grievances/Appeals received and handled	5) 989 Cadet Officers (724 male & 265 female) instrument of Confirmation drawn, confirmation letters prepared	221001 Advertising and Public Relations	15,000
6) Training in interview techniques conducted	6) A Policy on contract appointment/renewals and leave without pay drafted and submitted to the Authority for study and amendments are still being made	221002 Workshops and Seminars	252,995
	7) 2 promotion submissions handled	221003 Staff Training	25,999
	8) Grievance/Appeal of 566 Officers (424 male & 142 female) handled	221006 Commissions and related charges	300,000
	9) 2 applications for study leave handled	221007 Books, Periodicals & Newspapers	2,000
	10) 4 Leave without pay applications	221008 Computer supplies and Information Technology (IT)	5,000
	11) One (01) Training in Interview Techniques Conducted(attended by 6 members of the authority)	221009 Welfare and Entertainment	120,000
		221011 Printing, Stationery, Photocopying and Binding	44,000
		221017 Subscriptions	10,000
		222001 Telecommunications	2,000
		227004 Fuel, Lubricants and Oils	100,000
		228002 Maintenance - Vehicles	80,000
		228003 Maintenance – Machinery, Equipment & Furniture	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,124,994</b>
Wage Recurrent	0
Non Wage Recurrent	1,124,994
AIA	0

**Output: 02 Policies, Standards developed and reviewed**

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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	1) Checklist on Submissions to Police Authority Developed	<b>Item</b>	<b>Spent</b>
	4) Final draft of reviewed interview guidelines produced awaiting approval	221002 Workshops and Seminars	449,971
	3) Uganda Police Authority Strategic Plan in Place awaiting for finalization of NDP 3 by NPA for alignment	221007 Books, Periodicals & Newspapers	1,000
	5) Interview guidelines on appointments reviewed	221011 Printing, Stationery, Photocopying and Binding	70,000
	2) Final draft of the client charter produced, awaiting approval	225001 Consultancy Services- Short term	40,000
	5) Design and development in progress	227002 Travel abroad	330,000
	6) Bench marking visit to Malaysia Conducted		
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			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>890,971</b>
		Wage Recurrent	0
		Non Wage Recurrent	890,971
		AIA	0

**Output: 03 Police Programmes monitored and evaluated**

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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	1) M&E Guidelines/Inspection Tool (Manual) Developed	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 210,000
3) A Study to establish the level of public satisfaction with Uganda Police Force and Uganda Prisons Services conducted	2) 3 Quarterly performance reports prepared 3) Police programmes monitored in 13 districts	221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	10,000 100,000
5) Quarterly performance reports prepared	4) 3 quarterly performance reviews conducted 5) Work plans and budgets for FY2019/20 prepared	227001 Travel inland	608,964
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

<b>Total</b>	<b>928,964</b>
Wage Recurrent	0
Non Wage Recurrent	928,964
AIA	0
<b>Total For SubProgramme</b>	<b>2,944,928</b>
Wage Recurrent	0
Non Wage Recurrent	2,944,928
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 4: 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	1) Checklist on submissions to the Prisons Authority developed	<b>Item</b>	<b>Spent</b>
2) Confirmation submissions handled	2) 71(50 male& 21 female) Cadet Assistant Superintendents of Prisons confirmed in service.	211103 Allowances (Inc. Casuals, Temporary)	20,000
3) Promotion submissions handled		213001 Medical expenses (To employees)	5,000
4) Grievances/Appeals received and handled	3) One case of discharge from the service for an Assistant Superintendent of Prisons received from Prisons Council and handled	213002 Incapacity, death benefits and funeral expenses	10,000
5) Terms and Conditions of UPS staff reviewed		221001 Advertising and Public Relations	10,000
1) Appointment of Prisons Officers conducted	4) 5 submissions for appointment of staff, one submission for early retirement and advert for appointment of 80 Cadet Assistant Superintendent of Prisons handled	221002 Workshops and Seminars	139,000
6) Staff Training Conducted	5) One Officer was facilitated to complete an MBA Course at ESAMI	221003 Staff Training	8,000
	6) One staff facilitated to enroll for a Master of Management Studies at Uganda Management Institute	221006 Commissions and related charges	230,000
		221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	50,000
		221011 Printing, Stationery, Photocopying and Binding	11,000
		222001 Telecommunications	2,000
		223003 Rent – (Produced Assets) to private entities	27,000
		223005 Electricity	2,000
		223006 Water	1,000
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	1,999
		227004 Fuel, Lubricants and Oils	45,000
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	4,000

### Reasons for Variation in performance

No new confirmation submissions from UPS were received

<b>Total</b>	<b>583,999</b>
Wage Recurrent	0
Non Wage Recurrent	583,999
AIA	0

**Output: 02 Policies, Standards developed and reviewed**



# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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	1) First Draft of strategic plan prepared	<b>Item</b>	<b>Spent</b>
	2) Client Charter drafted	211103 Allowances (Inc. Casuals, Temporary)	20,000
3) Uganda Prisons Authority Client Charter Developed	3) Development of a Policy on social rehabilitation and reintegration of offenders initiated through conducting three consultative meetings	221002 Workshops and Seminars	147,000
1) Development of a Policy on social rehabilitation and reintegration of offenders initiated	4) Content for the website developed.	221011 Printing, Stationery, Photocopying and Binding	30,000
2) Uganda Prisons Authority Website developed	5) 4 Quarterly performance reports prepared and submitted	225001 Consultancy Services- Short term	30,000
	6) 4 Performance reviews conducted	227002 Travel abroad	150,000
8) Quarterly performance reports prepared	7) Prisons Authority Operational Regulations drafted		
9) Prisons Authority performance reviewed	8) Workplans and Budget for FY 2019/20 prepared and submitted.		
5) Prisons Authority Operational Regulations drafted			
6) Bench-marking/Exchange Visits Conducted			
7) Work plans and budgets for FY2019/20 prepared			

### Reasons for Variation in performance

Benchmark visit did not take place because arrangements with hosting country took longer than anticipated

<b>Total</b>	<b>377,000</b>
Wage Recurrent	0
Non Wage Recurrent	377,000
<i>AIA</i>	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	1) M&E Guidelines/Inspection Tool (Manual) Developed	221002 Workshops and Seminars	10,000
1) Monitoring and Evaluation of Prisons programmes, policies and procedures conducted	2) 3 Monitoring reports prepared (97 Prisons units visited in various parts of the Country).	221011 Printing, Stationery, Photocopying and Binding	5,194
		227001 Travel inland	312,000

### Reasons for Variation in performance

<b>Total</b>	<b>327,194</b>
Wage Recurrent	0
Non Wage Recurrent	327,194
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,288,193</b>
Wage Recurrent	0
Non Wage Recurrent	1,288,193

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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

### 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	1) Condoms distributed to staff	211101 General Staff Salaries	1,865,140
6) Condoms to staff distributed to staff	2) 328 staff IDs printed while 324 are not yet printed	211103 Allowances (Inc. Casuals, Temporary)	558,536
1) 2 Health camps (HIV/AIDS testing, sensitisation, Hepatitis B immunisation, Blood donation)	3) Staff payroll updated	212102 Pension for General Civil Service	563,903
2) 100 staff immunised against Hepatitis B (Full dose)	4) One team building activity conducted (Staff end of year party)	213001 Medical expenses (To employees)	29,992
3) Performance appraisal of all staff conducted	5) Performance appraisal of all staff conducted	213004 Gratuity Expenses	368,945
4) 1 team building activity conducted (Staff end of year party)		221002 Workshops and Seminars	9,999
		221003 Staff Training	46,610
		221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	50,000
		221011 Printing, Stationery, Photocopying and Binding	2,991
		221020 IPPS Recurrent Costs	25,000
		227001 Travel inland	9,500
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	10,000
		273102 Incapacity, death benefits and funeral expenses	39,998

#### Reasons for Variation in performance

Verification of authenticity of staff files still ongoing

<b>Total</b>	<b>3,603,115</b>
Wage Recurrent	1,865,140
Non Wage Recurrent	1,737,975
AIA	0

### Output: 20 Records Management Services

		Item	Spent
1) Records managed	1) Records managed	221003 Staff Training	20,000
	2) 69 (37 female, 32 male) Staff trained in Registry and EDRMS procedures	221009 Welfare and Entertainment	9,998
		222002 Postage and Courier	19,998

#### Reasons for Variation in performance

<b>Total</b>	<b>49,995</b>
Wage Recurrent	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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
		Non Wage Recurrent	49,995
		AIA	0

### Output: 22 Improved procurement management.

		Item	Spent
1) Procurement plans for FY 2018/19 prepared	1) Procurement plan for FY 2018/19 prepared	211103 Allowances (Inc. Casuals, Temporary)	15,600
2) Statutory Reports prepared and submitted to PPDA	2) 283 LPOs prepared	221002 Workshops and Seminars	21,600
3) Contracts processed	3) 3 quarterly procurement reports prepared	221009 Welfare and Entertainment	4,800
4) Contracts Monitored	4) 283 contracts monitored	221011 Printing, Stationery, Photocopying and Binding	9,995
		221012 Small Office Equipment	3,000
		227001 Travel inland	15,000

### Reasons for Variation in performance

<b>Total</b>	<b>69,995</b>
Wage Recurrent	0
Non Wage Recurrent	69,995
AIA	0

### Output: 23 Financial management Improved.

		Item	Spent
1) Funds for Ministry operations for FY 2018/19 budget processed;	1) Ministry funds for Q1, Q2, Q3&Q4 FY 2018/19 processed	221008 Computer supplies and Information Technology (IT)	8,000
2) Final accounts prepared;	2) Q4/Final accounts for FY 2017/18 prepared and submitted	221011 Printing, Stationery, Photocopying and Binding	5,000
3) Quarterly financial statements prepared;	3) Audit queries for FY 2017/18 responded to	221016 IFMS Recurrent costs	37,000
4) Audit queries responded to;	4) NTR collections reconciled (UGX 1,281,295,549)	227001 Travel inland	10,000
5) NTR collections reconciled.		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	20,000

### Reasons for Variation in performance

<b>Total</b>	<b>100,000</b>
Wage Recurrent	0
Non Wage Recurrent	100,000
AIA	0

### Output: 24 Enhanced Ministry Operations.

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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) 3 field monitoring visit carried out	<b>Item</b>	<b>Spent</b>
2) 48 senior management meetings held	2) 24 Senior Management Meetings held	211103 Allowances (Inc. Casuals, Temporary)	182,128
3) 12 top management meetings held	3) 7 Top Management Meetings held	213001 Medical expenses (To employees)	70,600
4) 6 Ministry Management committees coordinated	4) 6 Ministry Management committees coordinated	221001 Advertising and Public Relations	80,000
5) Ministry policy agenda produced		221002 Workshops and Seminars	80,000
		221003 Staff Training	49,999
		221007 Books, Periodicals & Newspapers	40,000
		221008 Computer supplies and Information Technology (IT)	30,000
		221009 Welfare and Entertainment	80,000
		221011 Printing, Stationery, Photocopying and Binding	99,998
		221012 Small Office Equipment	20,000
		222001 Telecommunications	30,000
		222002 Postage and Courier	9,999
		223001 Property Expenses	40,000
		223005 Electricity	100,000
		223006 Water	70,000
		224004 Cleaning and Sanitation	70,000
		227001 Travel inland	306,886
		227002 Travel abroad	334,639
		227004 Fuel, Lubricants and Oils	210,000
		228001 Maintenance - Civil	40,000
		228002 Maintenance - Vehicles	230,000
		282102 Fines and Penalties/ Court wards	60,000

### Reasons for Variation in performance

<b>Total</b>	<b>2,234,249</b>
Wage Recurrent	0
Non Wage Recurrent	2,234,249
AIA	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) Membership Annual subscription to UNAFRI paid	262101 Contributions to International Organisations (Current)	171,000

### Reasons for Variation in performance

<b>Total</b>	<b>171,000</b>
Wage Recurrent	0
Non Wage Recurrent	171,000
AIA	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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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### Arrears

<b>Total For SubProgramme</b>	<b>6,228,354</b>
Wage Recurrent	1,865,140
Non Wage Recurrent	4,363,214
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Internal Audit

##### Outputs Provided

#### Output: 23 Financial management Improved.

	Item	Spent
1) Quarterly audit reports produced;	1) 4 Quarterly audit reports prepared	
2) Risk assessment carried out;	2) 1 Risk assessment carried out	
3) Special audits conducted	3) 1 special audit conducted	
	211103 Allowances (Inc. Casuals, Temporary)	16,000
	221007 Books, Periodicals & Newspapers	1,200
	221009 Welfare and Entertainment	2,400
	221011 Printing, Stationery, Photocopying and Binding	5,000
	227001 Travel inland	28,600
	227002 Travel abroad	10,000
	227004 Fuel, Lubricants and Oils	6,800

### Reasons for Variation in performance

<b>Total</b>	<b>70,000</b>
Wage Recurrent	0
Non Wage Recurrent	70,000
AIA	0
<b>Total For SubProgramme</b>	<b>70,000</b>
Wage Recurrent	0
Non Wage Recurrent	70,000
AIA	0

### Recurrent Programmes

#### Subprogram: 23 Planning & Policy Analysis

##### Outputs Provided

#### Output: 26 Policy Development and Analysis

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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	<b>Item</b>	<b>Spent</b>
2) An inventory of policies,laws and regulations under the Ministry prepared	2) Cabinet Memorandum on the National Transitional Justice Policy, 2018 submitted to Cabinet Secretariat awaiting approval	211103 Allowances (Inc. Casuals, Temporary)	19,984
3) Technical guidance on policy development provided (Explosives Act, Fire Arms,Immigration Policy, among others)	3) Cabinet Memorandum on Principles for the Explosives Bill, 2018 prepared	221002 Workshops and Seminars	150,000
4) Development of the regulatory impact assessments supported	4) Cabinet Information Paper on High Profile Criminal Cases Investigated in Kampala Metropolitan and other parts of Uganda prepared	221011 Printing, Stationery, Photocopying and Binding	30,000
5) Staff trained in policy development and implementation	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) Technical guidance on policy development provided (Finalization of the Ministerial Policy Statement for FY 2019/20;Cabinet Memorandum CT (2019) adjusting fees for Immigration Services of entry permits, passes and other related matters;Cabinet Memorandum CT (2019) Principles for the proposed Small Arms and Light Weapons Control Bill, 2019;Cabinet Memorandum CT (2019) Principles for the Explosives Bill, 2019; Addendum to Cabinet Memorandum (CT 2018) 38 draft National Transitional Justice Policy (NTJP); Extension Of the Amnesty Act for a period of two years starting May, 2019; Development of a Legislative Programme for FY 2019/20;Contribution to the Budget Speech for the FY 2019/20;Development of draft National Guidelines for Lawful Evictions by the Ministry of Lands, Housing and Urban Development; and Preparation of a Statement to Parliament of Uganda on the issuance of International East African e-Passport to Ugandan citizens).		
	9) Analysis on rationalization of Uganda's membership to International Organizations conducted.		
	10) Capacity building training for 40 MIA senior staff on the Policy Development processes in Uganda conducted		

*Reasons for Variation in performance*

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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
		<b>Total</b>	<b>199,984</b>
		Wage Recurrent	0
		Non Wage Recurrent	199,984
		AIA	0

### Output: 27 Planning and Budgeting

		Item	Spent
5) Staff trained in planning, budgeting and reporting	1) Q4 FY2017/18,Q1,Q2 &Q3 FY2018/19 JLOS reports prepared and submitted to JLOS Secretariat.	211103 Allowances (Inc. Casuals, Temporary)	60,000
6) JLOS quarterly reports prepared and submitted to JLOS Secretariat	2) 30 Ministry staff trained in Planning, Budgeting and reporting	221002 Workshops and Seminars	212,970
7) JLOS Workplan for FY 2019/20 prepared	3) FY 2019/20 Ministry budget conference held	221007 Books, Periodicals & Newspapers	1,440
8) Ministry JLOS Workplan for FY 2019/20 consolidated	4) Vote 009 budget conference held	221009 Welfare and Entertainment	20,000
1) BFP prepared and submitted to MoFPED by 15th November 2018	5) Vote 009 JLOS Work plan for FY 2019/20 prepared	221010 Special Meals and Drinks	13,360
2) MPS prepared and submitted to Parliament by 15th March 2019	6) Ministry JLOS work plan for FY 2019/20 consolidated	221011 Printing, Stationery, Photocopying and Binding	30,000
3) 4 quarterly progress reports prepared and submitted to MoFPED	7) Q4/Annual Performance review FY 2017/18 conducted 8) Q4 FY2017/18,Q1,Q2,& Q3 FY2018/19 GOU progress reports prepared and submitted to MoFPED	227002 Travel abroad	81,230
4) 4 quarterly performance reviews conducted	9) Q1, Q2,&Q3 performance reviews conducted	227004 Fuel, Lubricants and Oils	40,000
9) Quarterly workplan implementation workshop held	10) BFP prepared and submitted to MoFPED by 15th November 2018		
	11) Semi-annual performance review conducted		
	12) MPS prepared and submitted to Parliament by 15th March 2019		
	13) 4 quarterly work plan implementation workshops held		

### Reasons for Variation in performance

	<b>Total</b>	<b>459,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	459,000
	AIA	0

### Output: 28 Monitoring and Evaluation

		Item	Spent
1) Meta data for outcome and Key indicators developed	1) Meta data for outcome and Key indicators developed	211103 Allowances (Inc. Casuals, Temporary)	11,800
1) Staff trained in M&E	2) 30 Staff trained in M&E	221002 Workshops and Seminars	55,640
1) Ministry programmes and activities monitored and evaluated	3) Ministry programs, projects and activities monitored	221009 Welfare and Entertainment	15,000
Ministry programmes and activities monitored and evaluated		227001 Travel inland	206,200
		228002 Maintenance - Vehicles	19,983

### Reasons for Variation in performance

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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
		<b>Total</b>	<b>308,623</b>
		Wage Recurrent	0
		Non Wage Recurrent	308,623
		<i>AIA</i>	0

### Output: 29 Research and Development

1) Statistical abstract prepared 1) A study on dimensions of crime conducted 2) Study report disseminated.	2) Statistical abstract drafted 1) Study on dimensions of crime conducted	Item	Spent
		221002 Workshops and Seminars	20,000
		221008 Computer supplies and Information Technology (IT)	1,000
		225001 Consultancy Services- Short term	50,000
		227001 Travel inland	50,000

### Reasons for Variation in performance

<b>Total</b>	<b>121,000</b>
Wage Recurrent	0
Non Wage Recurrent	121,000
<i>AIA</i>	0

### Output: 30 Project Development and Advisory

1) Project concept notes developed 2) Projects proposals developed 3) Staff trained on project investment management	1) 1 Project concept note developed awaiting approval by the Projects Committee 2) Staff trained on project investment management	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		221002 Workshops and Seminars	40,000
		221011 Printing, Stationery, Photocopying and Binding	9,997

### Reasons for Variation in performance

<b>Total</b>	<b>69,997</b>
Wage Recurrent	0
Non Wage Recurrent	69,997
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,158,604</b>
Wage Recurrent	0
Non Wage Recurrent	1,158,604
<i>AIA</i>	0

### Development Projects

#### Project: 0066 Support to Ministry of Internal Affairs

##### Capital Purchases

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1) 2 Vehicles procured (1-double cabin, 1-station wagon) 2) 4 motorcycles procured	1) 1 station wagon vehicle procured	Item	Spent
		312201 Transport Equipment	510,000

### Reasons for Variation in performance



# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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
		<b>Total</b>	<b>510,000</b>
		GoU Development	510,000
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
1) Assorted ICT equipment procured	1) Assorted ICT equipment procured	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	142,699
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>142,699</b>
		GoU Development	142,699
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Assorted furniture procured	Assorted furniture procured	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	113,150
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>113,150</b>
		GoU Development	113,150
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>765,849</b>
		GoU Development	765,849
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>27,657,117</b>
		Wage Recurrent	1,865,140
		Non Wage Recurrent	24,399,659
		GoU Development	1,117,818
		External Financing	0
		AIA	274,500

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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 06 meetings to create awareness in Masaka, Ntungamo, Bundibugyo prisons & Bugiri TC;	263106 Other Current grants (Current) 410,400
2) 75 (5% women) reporters demobilized;	2) 06 talk shows were conducted in Kasese DRT;	
3) Amnesty Commission effectively managed	3) 84 reporters demobilised (38 from ADF & 46 from LRA), 70 male & 14 female);	
4) Amnesty Commission activities monitored and evaluated in all DRT	4) Amnesty Commission effectively managed	
	5) Amnesty Commission activities monitored in all DRT	

#### Reasons for Variation in performance

<b>Total</b>	<b>410,400</b>
Wage Recurrent	0
Non Wage Recurrent	410,400
AIA	0

#### Output: 52 Resettlement/reinsertion of reporters

	Item	Spent
1) 186 reporters (20% women & 40% youth) provided with reinsertion support;	1) 153 (Male 117, Female 36) reporters provided with reinsertion support (Gulu DRT 45, Kitgum DRT 49, Kasese DRT 18, Mbale 27, and Kampala head office 14); ;	263106 Other Current grants (Current) 296,582
2) 7 reporters re-united with their families/next of kin;	2) 11 (8 Male, 3 Female) reporters reunited with their families;	
3) 24 reporters and victims traumatized rehabilitated	3) 57 (46 female & 11 male) severely Traumatized reporters were provided with counseling services 50 in Gulu & 7 in Kitgum mostly child mothers formerly abducted LRA.	
4) 45 reporters (mainly the youth) resettled in their communities	4) 125 youth reporters resettled in their communities in Kyazanga 35, Kitgum 50 Arua (Midia 15) & Gulu 25	

#### Reasons for Variation in performance

<b>Total</b>	<b>296,582</b>
Wage Recurrent	0
Non Wage Recurrent	296,582
AIA	0

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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) 2 dialogue and reconciliation meetings between reporters and Communities of return	1) 04 dialogue and reconciliation meetings held ( Bugiri, Bundibugyo, Mayuge & Lapul SC).	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 931,230
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) 1310 (1199 male, 111 female) beneficiaries trained and provided with tools for effective reintegration		
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) A study on the impact of reintegration carried out in all DRTs and a Report produced		
5) The development of the Transitional Justice Act initiated	5) 3 consultative meetings held and Policy passed by Cabinet		

### Reasons for Variation in performance

The increase in the price of the training materials and tools limited the number of beneficiaries

<b>Total</b>	<b>931,230</b>
Wage Recurrent	0
Non Wage Recurrent	931,230
AIA	0
<b>Total For SubProgramme</b>	<b>1,638,212</b>
Wage Recurrent	0
Non Wage Recurrent	1,638,212
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.

1) IEC Materials printed & distributed	1) 4 Radio talk shows on issues of CEWERU in the Busoga sub region held;	<b>Item</b>	<b>Spent</b>
2) 2 Radio talk shows on issues of CEWERU in the Busoga sub region held;		211103 Allowances (Inc. Casuals, Temporary)	500
		221001 Advertising and Public Relations	13,600
		221008 Computer supplies and Information Technology (IT)	1,500
		221011 Printing, Stationery, Photocopying and Binding	3,855
		227001 Travel inland	2,372

### Reasons for Variation in performance

<b>Total</b>	<b>21,827</b>
Wage Recurrent	0
Non Wage Recurrent	21,827
AIA	0

#### Output: 03 Implementing Institutions strengthened.

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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 (30% female) Peace Actors trained in CPMR 2) 1 CEWERU report disseminated 3) 1 peace committee established	1) 1 CEWERU report disseminated 2) 1 peace committee established in Kamuli	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 8,000 2,120 681 4,000 1,545

### Reasons for Variation in performance

The training was conducted in Q3

<b>Total</b>	<b>16,346</b>
Wage Recurrent	0
Non Wage Recurrent	16,346
AIA	0
<b>Total For SubProgramme</b>	<b>38,173</b>
Wage Recurrent	0
Non Wage Recurrent	38,173
AIA	0

### Development Projects

#### Project: 1126 Support to Internal Affairs (Amnesty Commission)

##### Outputs Funded

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

Outputs Planned in Quarter	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 2) 125 beneficiaries provided with tools and inputs	1) 90 (68 male, 22 female)) beneficiaries from Koboko Arua-DRT trained in metal fabrication 2) 90 (68 male, 22 female)) beneficiaries from Koboko Arua-DRT provided with tools and inputs	263204 Transfers to other govt. Units (Capital)	56,469

### Reasons for Variation in performance

Non release of some funds affected the implementation of the programme

<b>Total</b>	<b>56,469</b>
GoU Development	56,469
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>56,469</b>

### Reasons for Variation in performance

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	56,469
		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) 1 stakeholder performance review meeting carried out	1) 2177(182 female,2165 male) CSOs managed	221002 Workshops and Seminars	10,100
6) Research on abscondment carried out	2) Stakeholder profiling carried out	221003 Staff Training	1,349
7) 3467 orders managed	3) Perception survey on Community Service carried out	221006 Commissions and related charges	2,000
1) 2 DCSCs facilitated with funds to enhance CS activities	4) 2DCSCs facilitated with funds to enhance CS activities	221007 Books, Periodicals & Newspapers	575
2) Participated in EAC meeting on Community Service	5) 2 Staff participated in EAC meeting for EA chiefs of Prison and Correctional Services	221011 Printing, Stationery, Photocopying and Binding	750
3) 1 NSCS quarterly review meeting held	6) 1 NCSC quarterly review meeting held	221012 Small Office Equipment	500
4) 1 field visit carried out by NCSC	7) 1 field visit carried out by NCSC	222001 Telecommunications	750
		227001 Travel inland	5,107
		227002 Travel abroad	6,250
		227004 Fuel, Lubricants and Oils	1,500
		228002 Maintenance - Vehicles	2,981
		228004 Maintenance – Other	500

#### Reasons for Variation in performance

Under staffing due to delayed recruitment by Ministry of Public Service

<b>Total</b>	<b>32,362</b>
Wage Recurrent	0
Non Wage Recurrent	32,362
AIA	0
<b>Total For SubProgramme</b>	<b>32,362</b>
Wage Recurrent	0
Non Wage Recurrent	32,362
AIA	0

#### Recurrent Programmes

#### Subprogram: 16 Social reintegration & rehabilitation

#### Outputs Provided

#### Output: 02 Improve Stakeholder Capacity

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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 2) 1 TV program conducted 3) 150 stakeholders (at least 40 females) trained in CS orders management	1) 32 Radio talk shows conducted 2) 15251 offenders (14020 M, 1231 F) sensitised countrywide. 3) 175 stakeholders (94 M, 81 F) were trained 4) 20 stakeholders were offered line support 5) 72 community meetings were held where 6297 people were sensitised	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 3,300 1,800 1,020 1,000 1,000 300 1,950 6,648 1,000

### Reasons for Variation in performance

Some trainings received more participants than were planned. It also attributed to good mobilisation. Those were the only available radio slots since the Directorate mainly relies on synergies.

<b>Total</b>	<b>18,018</b>
Wage Recurrent	0
Non Wage Recurrent	18,018
AIA	0

### Output: 04 Improved Social reintegration and rehabilitation of offenders

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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	1) 122 offender placed on rehabilitative projects (80 males & 42 Females). 2) 34,317 seedlings raised from various tree species of which 8,040 were distributed 3) 117 Home visits conducted (North 12, West 16, Kampala Extra 8, Central 22, East 29, West Nile 20, Rwenzori 10) 4) 82 Reconciliatory meetings conducted (North 18, West 2, Kampala Extra 3, Central 11, East 17, West Nile 29, Rwenzori 2). 7) 91 Peer support persons facilitated (North 16, West 2, Kampala Extra 6, Central 23, East 24, West Nile 17, Rwenzori 3)	211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222001 Telecommunications 224006 Agricultural Supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	800 1,650 450 1,800 300 2,280 3,600 8,039 2,750 3,300

### Reasons for Variation in performance

<b>Total</b>	<b>24,969</b>
Wage Recurrent	0
Non Wage Recurrent	24,969
AIA	0
<b>Total For SubProgramme</b>	<b>42,987</b>
Wage Recurrent	0
Non Wage Recurrent	42,987
AIA	0

### Recurrent Programmes

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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: 17 Monitoring and Compliance

#### Outputs Provided

#### Output: 03 Effective Monitoring and supervision

		Item	Spent
1) 3467 offenders supervised			
2) 200 placement institutions supervised	1) 2177(182 female,2165 male) CSOs supervised	211103 Allowances (Inc. Casuals, Temporary)	5,752
Supervise 3467 offenders			
200 placement institutions supervised	2) 200 placement institutions monitored	221002 Workshops and Seminars	500
3) compliance checks held in 40 districts		221003 Staff Training	12,500
Compliance checks held in 40 districts	3) Compliance checks conducted in 77 districts	221007 Books, Periodicals & Newspapers	1,000
4) 1 Technical review meeting conducted		221008 Computer supplies and Information Technology (IT)	13,500
5) 7 regional assessment meetings conducted	3) Africa Corrections Conference attended in Burkina Faso	221011 Printing, Stationery, Photocopying and Binding	1,500
1 Technical review meeting conducted			
7 regional assessment meetings conducted	4) Q4 and annual performance review conducted	222001 Telecommunications	2,500
		227001 Travel inland	8,000
		227002 Travel abroad	5,030
		227004 Fuel, Lubricants and Oils	6,100
		228002 Maintenance - Vehicles	4,900

#### Reasons for Variation in performance

Under staffing due to delayed recruitment by Ministry of Public Service

<b>Total</b>	<b>61,282</b>
Wage Recurrent	0
Non Wage Recurrent	61,282
AIA	0
<b>Total For SubProgramme</b>	<b>61,282</b>
Wage Recurrent	0
Non Wage Recurrent	61,282
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 4: 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) 109 new NGOs registered, 83 permits renewed and 192 certificates issued within 30 days	<b>Item</b>	<b>Spent</b>
2) NGO database updated	2) NGO database updated	263106 Other Current grants (Current)	611,500
3) 200 NGOs monitored	3) Desk reviews conducted on 106 NGOs		
4) 25 NGOs inspected	4) 156 NGOs monitored on site for compliance in the Eastern & Central regions of the country		
5) Disputes among NGOs resolved within 1 month	5) 1 NGO dispute resolution in process		
6) NGO adjudication committee established	6) NGO Bureau Q3, performance report prepared		
7) Work plans and budgets for FY2019/20 prepared	7) Workplan & budget for FY 2019/20 prepared		
8) Quarterly performance reports prepared	8) NGO Act, Regulation & Policy disseminated in the Eastern region of the country		
9) Quarterly performance review conducted	9) Briefing paper expressing the need of the Policy review was approved by the Minister		
10) NGO Policy reviewed	10) The road map of the M&E framework developed and awaiting approval of the BOD		
11) M&E frameworks developed	11) 19 DNMCs established & capacity built in Ntungamo, Rukungiri, Kanungu, Kibaale, Kabaale, Jinja, Kamuli, Mayuge, Luuka, Iganga, Kibuuku, Pallisa, Buddaka, Busia, Kaliro, Butaleja, Bududda, Namayingo and Tororo		
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 (Northern)			

### Reasons for Variation in performance

The delay in operationalization of the subvention status of the Bureau due to the bureaucracies in the process of account opening and non release of AIA for Q2, Q3 & Q4 by MoFPED

<b>Total</b>	<b>611,500</b>
Wage Recurrent	0
Non Wage Recurrent	611,500
AIA	0
<b>Total For SubProgramme</b>	<b>611,500</b>
Wage Recurrent	0
Non Wage Recurrent	611,500
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 4: 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	1) 25 Armory officers trained	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	5,650
		221009 Welfare and Entertainment	599
		221011 Printing, Stationery, Photocopying and Binding	4,409
		222001 Telecommunications	988
		227001 Travel inland	5,173
		228002 Maintenance - Vehicles	1,863

### Reasons for Variation in performance

		<b>Total</b>	<b>18,681</b>
		Wage Recurrent	0
		Non Wage Recurrent	18,681
		AIA	0

### Output: 02 Enhanced public awareness and education on SALWs

1) 2 radio talk shows conducted	1) Established DTF in Zombo district	<b>Item</b>	<b>Spent</b>
	2) Conducted 1 radio talk show on Paidha FM	221001 Advertising and Public Relations	5,250
		221002 Workshops and Seminars	1,000
		227001 Travel inland	2,500

### Reasons for Variation in performance

		<b>Total</b>	<b>8,750</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,750
		AIA	0

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

Quarterly contribution made to RECSA	1) Quarterly contribution made to RECSA	<b>Item</b>	<b>Spent</b>
		221017 Subscriptions	137,274

### Reasons for Variation in performance

		<b>Total</b>	<b>137,274</b>
		Wage Recurrent	0
		Non Wage Recurrent	137,274
		AIA	0
		<b>Total For SubProgramme</b>	<b>164,705</b>
		Wage Recurrent	0
		Non Wage Recurrent	164,705
		AIA	0

### Recurrent Programmes

### Subprogram: 19 Government Security Office

#### Outputs Provided

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 04 Improved security of Government premises / key installations</b>			
1) 5 inspections carried out	1) Inspected 32 Key installations in Kampala Metropolitan	<b>Item</b>	<b>Spent</b>
2) 5 security assessments conducted	2) Inspected 1 storage and quarry site	211103 Allowances (Inc. Casuals, Temporary)	6,000
3) issue out licences for commercial explosives		221002 Workshops and Seminars	11,100
4) 1 security sensitisation meeting held		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	27,199
		227004 Fuel, Lubricants and Oils	3,000

### Reasons for Variation in performance

- 1) The office got additional support from CT police

<b>Total</b>	<b>51,299</b>
Wage Recurrent	0
Non Wage Recurrent	51,299
AIA	0
<b>Total For SubProgramme</b>	<b>51,299</b>
Wage Recurrent	0
Non Wage Recurrent	51,299
AIA	0

### Recurrent Programmes

#### Subprogram: 20 National Security Coordination

##### Outputs Provided

#### Output: 05 Improved internal security coordination

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) 3 security coordination meetings held	1) 3 security coordination meetings conducted	224003 Classified Expenditure	1,000,000
	2) Counter terrorism activities coordinated		

### Reasons for Variation in performance

<b>Total</b>	<b>1,000,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,000,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,000,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,000,000
AIA	0

### Recurrent Programmes

#### Subprogram: 21 Regional Peace & Security Initiatives

##### Outputs Provided

#### Output: 06 Improved coordination of regional security initiatives

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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) 3 regional protocol meetings attended	1) 1 regional protocol meeting attended (38th Ordinary Meeting of the EAC Council of Ministers held 6th – 10th May 2019 at Arusha, Tanzania. The meeting considered recommendations of the various Sectoral Councils and approved both the EAC Annual Activity Plan and Budget for the financial year 2019/20)	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	25,758
		227002 Travel abroad	66,590
		227004 Fuel, Lubricants and Oils	1,680
		<b>Total</b>	<b>94,028</b>
		Wage Recurrent	0
		Non Wage Recurrent	94,028
		AIA	0
		<b>Total For SubProgramme</b>	<b>94,028</b>
		Wage Recurrent	0
		Non Wage Recurrent	94,028
		AIA	0

### Reasons for Variation in performance

#### 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	1) 11 awareness campaigns carried out (3 Print media awareness adverts(New vision, Monitor & Red Paper); 2 Radio talk shows and jingles on Simba, Akaboozi ku billi; and 4 TV awareness talk shows on NTV, BBS, UBC & NBC ) and 1 awareness workshop attended by 38 Media personnel from 25 Media Houses. 2) 500 posters and 1500 brochures disseminated to stakeholder agencies for distribution to members of the public 3) Kenya / Uganda Bilateral Guidelines on victim interception developed	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	23,186
		221002 Workshops and Seminars	8,100
		227001 Travel inland	3,000

### Reasons for Variation in performance

Additional support from stakeholder Agencies and partners facilitated additional awareness campaigns

<b>Total</b>	<b>34,286</b>
Wage Recurrent	0
Non Wage Recurrent	34,286
AIA	0

#### Output: 02 Improved protection of victims of human trafficking

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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;	1) 20 rescued and intercepted victims of trafficking supported with transportation, temporary accommodation, feeding and medical care	<b>Item</b>	<b>Spent</b>
2) National referral mechanisms developed	2) A working document for the reviewed National Directory for service providers further developed	221002 Workshops and Seminars	9,000
3) 40 victims of trafficking provided with support (Temporary shelter, medication and transport, at least 70% women)	3) A working document for the National Referral Guidelines further developed	221009 Welfare and Entertainment	12,565
		221011 Printing, Stationery, Photocopying and Binding	5,001
		<b>Total</b>	<b>26,566</b>
		Wage Recurrent	0
		Non Wage Recurrent	26,566
		AIA	0

### Reasons for Variation in performance

#### Output: 03 Improved coordination of Counter human trafficking

1) 3 coordination meetings held	1) 3 Coordination meetings held	<b>Item</b>	<b>Spent</b>
2) 1 stakeholder training conducted on application of PTIP Act	2) 1 Training of 102 Police and stakeholders in Elgon region (Namisindwa & Mbale); on application of the PTIP Act conducted;	221002 Workshops and Seminars	20,265
3) National Action Plan on prevention of trafficking in persons reviewed	3) A Working document for review of the National Action Plan (NAP) developed pending further consultations	221007 Books, Periodicals & Newspapers	720
4) Investigation of 34 cases supported	4) Investigations of 16 TIP Cases supported with staff field travel subsistence allowances, airtime, phone tracking costs, transportation of witnesses etc	221008 Computer supplies and Information Technology (IT)	1,125
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	23,710
		227004 Fuel, Lubricants and Oils	2,750
		228002 Maintenance - Vehicles	3,552

### Reasons for Variation in performance

Fewer TIP Cases were registered in 2nd half of FY thus a lower number of investigations supported

<b>Total</b>	<b>54,122</b>
Wage Recurrent	0
Non Wage Recurrent	54,122
AIA	0
<b>Total For SubProgramme</b>	<b>114,974</b>
Wage Recurrent	0
Non Wage Recurrent	114,974
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 4: 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) Appointment of Police Officers conducted 2) Confirmation submissions handled 5) Review of terms and conditions of UPF staff initiated 3) Promotion submissions handled 4) Grievances/Appeals received and handled	1) 9 summary dismissals cases handled 2) 16 regularization cases handled 3) 3 cases of discharge handled 4) 2 applications for study leave handled 5) 4 Leave without pay applications	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 34,454 36,000 3,000 8,400 131,332 11,818 86,726 850 1,840 48,987 30,164 7,451 600 20,000 47,447 3,002
<b>Total</b>			<b>472,070</b>
Wage Recurrent			0
Non Wage Recurrent			472,070
AIA			0

### Reasons for Variation in performance

### Output: 02 Policies, Standards developed and reviewed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
5) Interview guidelines on appointments reviewed 3) Uganda Police Authority Strategic Plan Drafted 2) Uganda Police Authority Client Charter Developed 1) Government advised on policy matters relating to management, development and administration of Uganda Police Force	1) Final draft of reviewed interview guidelines produced awaiting approval 2) Uganda Police Authority Strategic Plan in Place awaiting for finalization of NDP by NPA for alignment 3) Final draft of the client charter produced, awaiting approval 4) Design and development of website in progress	221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227002 Travel abroad	219,452 300 47,857 24,815 8,886

### Reasons for Variation in performance

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>301,310</b>
		Wage Recurrent	0
		Non Wage Recurrent	301,310
		AIA	0

### Output: 03 Police Programmes monitored and evaluated

	Item	Spent
5) Quarter 3 performance report prepared 1) 1 monitoring report prepared 6) 1) Quarter 3 performance report prepared Police Authority FY2018/19 Q3 performance reviewed 4) Work plans and budgets for FY2019/20 prepared	221002 Workshops and Seminars	100,550
2) Police Authority FY2018/19 Q3 performance reviewed	221011 Printing, Stationery, Photocopying and Binding	9,680
	225001 Consultancy Services- Short term	37,161
	227001 Travel inland	268,270

### Reasons for Variation in performance

<b>Total</b>	<b>415,661</b>
Wage Recurrent	0
Non Wage Recurrent	415,661
AIA	0
<b>Total For SubProgramme</b>	<b>1,189,041</b>
Wage Recurrent	0
Non Wage Recurrent	1,189,041
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 4: 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) Confirmation submissions handled3) Promotion submissions handled4) Grievances/Appeals received and handled1) Appointment of Prisons Officers conducted	1) Checklist on submissions to the Prisons Authority drafted	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	7,156
		213001 Medical expenses (To employees)	1,500
		213002 Incapacity, death benefits and funeral expenses	7,500
	2) Advert for appointment of 80 Cadet Assistant Superintendents of Prisons prepared and disseminated in print media	221001 Advertising and Public Relations	7,500
	3) One Officer facilitated to enroll for a Master of Management Studies course at Uganda Management Institute	221002 Workshops and Seminars	48,657
		221003 Staff Training	4,015
		221006 Commissions and related charges	57,540
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	3,750
		221009 Welfare and Entertainment	17,500
		221011 Printing, Stationery, Photocopying and Binding	9,750
		222001 Telecommunications	500
		223003 Rent – (Produced Assets) to private entities	27,000
		223005 Electricity	1,500
		223006 Water	1,000
		224004 Cleaning and Sanitation	750
		227001 Travel inland	1,499
		227004 Fuel, Lubricants and Oils	11,250
		228002 Maintenance - Vehicles	7,360
		228003 Maintenance – Machinery, Equipment & Furniture	3,000

### Reasons for Variation in performance

No new confirmation submissions from UPS were received

<b>Total</b>	<b>219,728</b>
Wage Recurrent	0
Non Wage Recurrent	219,728
<i>AIA</i>	0

### Output: 02 Policies, Standards developed and reviewed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
4) Uganda Prisons Authority Strategic Plan drafted	1) First Draft of Strategic Plan prepared		
1) Development of a Policy on social rehabilitation and reintegration of offenders initiated8) Quarterly performance report prepared1) Performance of the Authority for Q3 for FY2018/19 reviewed5) Prisons Authority Operational Regulations drafted	2) Client Charter drafted	211103 Allowances (Inc. Casuals, Temporary)	15,000
7) Work plans and budgets for FY2019/20 prepared	3) Two consultative meetings held	221002 Workshops and Seminars	76,244
	4) Content for the website developed	221011 Printing, Stationery, Photocopying and Binding	22,500
	5) Q3 performance report prepared and submitted	225001 Consultancy Services- Short term	15,500
	6) Q 3 performance of the Prisons Authority reviewed	227002 Travel abroad	94,411
	7) Prisons Authority Operational Regulations drafted		
	8) Workplan and Budget for FY 2019/20 prepared		

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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

Benchmark visit did not take place because arrangements with hosting country took longer than anticipated

<b>Total</b>	<b>223,655</b>
Wage Recurrent	0
Non Wage Recurrent	223,655
<i>AIA</i>	0

### Output: 04 Prisons Programmes monitored and evaluated

1) 1 monitoring report prepared

Item	Spent
1) 1 Monitoring report prepared(15 Prison Units visited in Eastern, Central and Western regions)	
221002 Workshops and Seminars	7,500
221011 Printing, Stationery, Photocopying and Binding	5,194
227001 Travel inland	108,303

### Reasons for Variation in performance

<b>Total</b>	<b>120,997</b>
Wage Recurrent	0
Non Wage Recurrent	120,997
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>564,380</b>
Wage Recurrent	0
Non Wage Recurrent	564,380
<i>AIA</i>	0

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

### Subprogram: 01 Finance and Administration

#### Outputs Provided

### Output: 19 Human Resource Management Services



# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3) Condoms distributed to all staff 1) Staff payroll updated	1) Condoms distributed to staff 2) 328 staff IDs printed while 324 are not yet printed  3) Staff payroll updated 4) Pension and Gratuity payments processed	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 273102 Incapacity, death benefits and funeral expenses	<b>Spent</b> 469,019 108,152 154,814 7,608 331,985 2,403 11,292 588 11,750 1,519 6,180 2,233 5,232 2,350 5,334 9,522

### Reasons for Variation in performance

Verification of authenticity of staff files still ongoing

<b>Total</b>	<b>1,129,980</b>
Wage Recurrent	469,019
Non Wage Recurrent	660,961
AIA	0

### Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) Records managed	1) Records managed 2) Payment was made for the training that was conducted in Q3	221003 Staff Training 221009 Welfare and Entertainment 222002 Postage and Courier	4,700 2,348 4,698

### Reasons for Variation in performance

<b>Total</b>	<b>11,745</b>
Wage Recurrent	0
Non Wage Recurrent	11,745
AIA	0

### Output: 22 Improved procurement management.

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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) Statutory Reports prepared and submitted to PPDA	1) 107 LPOs prepared	<b>Item</b>	<b>Spent</b>
2) Contracts processed		211103 Allowances (Inc. Casuals, Temporary)	3,666
3) Contracts Monitored		221002 Workshops and Seminars	5,251
		221009 Welfare and Entertainment	1,128
		221011 Printing, Stationery, Photocopying and Binding	4,580
		221012 Small Office Equipment	705
		227001 Travel inland	3,525
		<b>Total</b>	<b>18,855</b>
		Wage Recurrent	0
		Non Wage Recurrent	18,855
		<i>AIA</i>	0

### Reasons for Variation in performance

### Output: 23 Financial management Improved.

1) Funds for Ministry operations for FY 2018/19 budget processed;	1) Ministry funds for Q3 FY 2018/19 processed	<b>Item</b>	<b>Spent</b>
2) Final accounts prepared;	2) NTR collections reconciled ( UGX 284,738,204)	221008 Computer supplies and Information Technology (IT)	2,192
3) Quarterly financial statements prepared;		221011 Printing, Stationery, Photocopying and Binding	4,140
4) Audit queries responded to;		221016 IFMS Recurrent costs	8,695
5) NTR collections reconciled		227001 Travel inland	2,350
		227002 Travel abroad	4,223
		227004 Fuel, Lubricants and Oils	2,350
		228002 Maintenance - Vehicles	5,058
		<b>Total</b>	<b>29,007</b>
		Wage Recurrent	0
		Non Wage Recurrent	29,007
		<i>AIA</i>	0

### Reasons for Variation in performance

### Output: 24 Enhanced Ministry Operations.

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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) 1 field monitoring activities conducted	1) 1 field monitoring activities conducted	<b>Item</b>	<b>Spent</b>
2) 12 senior management meetings held	2) 5 senior management meetings held	211103 Allowances (Inc. Casuals, Temporary)	42,800
3) 3 top management meetings held	3) 1 top management meeting held	213001 Medical expenses (To employees)	16,996
4) 6 Ministry Management committees coordinated	4) 6 Ministry Management committees coordinated	221001 Advertising and Public Relations	18,800
		221002 Workshops and Seminars	18,800
		221003 Staff Training	11,749
		221007 Books, Periodicals & Newspapers	9,400
		221008 Computer supplies and Information Technology (IT)	7,412
		221009 Welfare and Entertainment	18,800
		221011 Printing, Stationery, Photocopying and Binding	44,068
		221012 Small Office Equipment	4,700
		222001 Telecommunications	13,360
		222002 Postage and Courier	2,349
		223001 Property Expenses	25,045
		223005 Electricity	35,156
		223006 Water	33,746
		224004 Cleaning and Sanitation	62,116
		227001 Travel inland	57,116
		227002 Travel abroad	66,794
		227004 Fuel, Lubricants and Oils	47,250
		228001 Maintenance - Civil	9,050
		228002 Maintenance - Vehicles	71,997
		282102 Fines and Penalties/ Court wards	32,523

### Reasons for Variation in performance

<b>Total</b>	<b>650,026</b>
Wage Recurrent	0
Non Wage Recurrent	650,026
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Contributions to UNAFRI

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

### Reasons for Variation in performance

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

**Vote:009** Ministry of Internal Affairs**QUARTER 4: 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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*Arrears*

<b>Total For SubProgramme</b>	<b>1,882,362</b>
Wage Recurrent	469,019
Non Wage Recurrent	1,413,344
AIA	0

*Recurrent Programmes***Subprogram: 11 Internal Audit***Outputs Provided***Output: 23 Financial management Improved.**

		Item	Spent
Quarter 3 audit report produced;	1) Q3 audit report prepared	211103 Allowances (Inc. Casuals, Temporary)	3,480
Risk assessment carried out;	2) 1 Risk assessment carried out	221007 Books, Periodicals & Newspapers	576
Special audits conducted		221009 Welfare and Entertainment	552
		221011 Printing, Stationery, Photocopying and Binding	3,400
		227001 Travel inland	5,888
		227002 Travel abroad	4,394
		227004 Fuel, Lubricants and Oils	1,404

*Reasons for Variation in performance*

<b>Total</b>	<b>19,694</b>
Wage Recurrent	0
Non Wage Recurrent	19,694
AIA	0
<b>Total For SubProgramme</b>	<b>19,694</b>
Wage Recurrent	0
Non Wage Recurrent	19,694
AIA	0

*Recurrent Programmes***Subprogram: 23 Planning & Policy Analysis***Outputs Provided***Output: 26 Policy Development and Analysis**

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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) Cabinet Memos reviewed	1) Analysis on rationalization of Uganda's membership to International Organizations conducted.	<b>Item</b>	<b>Spent</b>
2) An inventory of policies, laws and regulations under the Ministry prepared	2) Technical guidance on policy development provided (Contribution to the Budget Speech; Extension of the Amnesty Act; National Migration Policy; Cabinet Memorandum CT (2019) adjusting fees for Immigration Services of entry permits, passes and other related matters; Cabinet Memorandum CT (2019) Principles for the proposed Small Arms and Light Weapons Control Bill, 2019; Cabinet Memorandum CT (2019) Principles for the Explosives Bill, 2019	211103 Allowances (Inc. Casuals, Temporary)	6,784
3) Technical guidance on policy development provided (Explosives Act, Fire Arms, Immigration Policy, among others)	3) One RIA on small arms and light weapons conducted	221002 Workshops and Seminars	45,000
4) Development of the regulatory impact assessments supported		221011 Printing, Stationery, Photocopying and Binding	11,400

### Reasons for Variation in performance

<b>Total</b>	<b>63,184</b>
Wage Recurrent	0
Non Wage Recurrent	63,184
AIA	0

### Output: 27 Planning and Budgeting

3) 4) Q3 JLOS report prepared and submitted to JLOS Secretariat. 1) Q3 performance review conducted	1) Q3 JLOS report prepared and submitted to JLOS Secretariat.	<b>Item</b>	<b>Spent</b>
2) Q3 progress report prepared and submitted to MoFPED	2) Q3 performance review conducted	211103 Allowances (Inc. Casuals, Temporary)	18,000
4) Q4 workplan implementation workshop held	3) Q3 progress report prepared and submitted to MoFPED	221002 Workshops and Seminars	66,524
	4) Q4 workplan implementation workshop held	221007 Books, Periodicals & Newspapers	1,080
		221009 Welfare and Entertainment	6,000
		221010 Special Meals and Drinks	6,720
		221011 Printing, Stationery, Photocopying and Binding	17,550
		227002 Travel abroad	16,954
		227004 Fuel, Lubricants and Oils	12,500

### Reasons for Variation in performance

<b>Total</b>	<b>145,328</b>
Wage Recurrent	0
Non Wage Recurrent	145,328
AIA	0

### Output: 28 Monitoring and Evaluation

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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. M&E of Ministry programmes, projects and activities conducted		<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,540
	1) M&E of Ministry programmes, projects and activities conducted	221002 Workshops and Seminars	16,800
		221009 Welfare and Entertainment	5,310
		227001 Travel inland	74,337
		228002 Maintenance - Vehicles	9,983

### Reasons for Variation in performance

	<b>Total</b>	<b>109,970</b>
	Wage Recurrent	0
	Non Wage Recurrent	109,970
	AIA	0

### Output: 29 Research and Development

1) Data collection and analysis1) Study report disseminated.	2) Statistical abstract drafted 1) Study conducted	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	10,610
		221008 Computer supplies and Information Technology (IT)	1,000
		225001 Consultancy Services- Short term	12,863
		227001 Travel inland	30,500

### Reasons for Variation in performance

	<b>Total</b>	<b>54,973</b>
	Wage Recurrent	0
	Non Wage Recurrent	54,973
	AIA	0

### Output: 30 Project Development and Advisory

1) Project concept notes developed and approved; 2) Develop one project on transitional justice	1) Staff trained on project investment management	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	9,000
		221002 Workshops and Seminars	12,548
		221011 Printing, Stationery, Photocopying and Binding	4,997

### Reasons for Variation in performance

	<b>Total</b>	<b>26,545</b>
	Wage Recurrent	0
	Non Wage Recurrent	26,545
	AIA	0
	<b>Total For SubProgramme</b>	<b>399,999</b>
	Wage Recurrent	0
	Non Wage Recurrent	399,999
	AIA	0

### Development Projects

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Project: 0066 Support to Ministry of Internal Affairs</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	1) 1 station wagon vehicle procured	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	462,906
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>462,906</b>
		GoU Development	462,906
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Assorted ICT equipment procured	1) Assorted ICT equipment procured	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	119,952
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>119,952</b>
		GoU Development	119,952
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Assorted furniture procured	Assorted furniture procured	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	94,021
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>94,021</b>
		GoU Development	94,021
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>676,879</b>
		GoU Development	676,879
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>8,638,347</b>
		Wage Recurrent	469,019
		Non Wage Recurrent	7,435,979
		GoU Development	733,348
		External Financing	0
		AIA	0