

Vote:009 Ministry of Internal Affairs

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.299	0.575	0.436	25.0%	19.0%	75.8%
Non Wage	32.159	5.273	4.689	16.4%	14.6%	88.9%
Dev't. GoU	6.929	1.619	0.381	23.4%	5.5%	23.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	41.387	7.466	5.506	18.0%	13.3%	73.7%
Total GoU+Ext Fin (MTEF)	41.387	7.466	5.506	18.0%	13.3%	73.7%
Arrears	0.031	0.031	0.000	100.0%	0.0%	0.0%
Total Budget	41.418	7.497	5.506	18.1%	13.3%	73.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	41.418	7.497	5.506	18.1%	13.3%	73.4%
Total Vote Budget Excluding Arrears	41.387	7.466	5.506	18.0%	13.3%	73.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1212 Peace Building	6.31	1.80	1.79	28.5%	28.4%	99.7%
Program: 1214 Community Service Orders Managment	5.13	0.64	0.45	12.4%	8.7%	70.4%
Program: 1215 NGO Regulation	3.06	0.77	0.77	25.0%	25.0%	100.0%
Program: 1216 Internal Security, Coordination & Advisory Services	6.08	0.76	0.66	12.4%	10.8%	87.1%
Program: 1217 Combat Trafficking in Persons	0.35	0.04	0.04	12.4%	12.4%	100.0%
Program: 1236 Police and Prisons Supervision	2.48	0.27	0.23	10.8%	9.4%	87.1%
Program: 1249 Policy, Planning and Support Services	17.98	3.20	1.57	17.8%	8.7%	48.9%
Total for Vote	41.39	7.47	5.51	18.0%	13.3%	73.7%

Matters to note in budget execution

- 1) The wage budget was not fully utilised (75.8%) due to unfilled positions within the Ministry structure
- 2) The Non-wage budget performance was low (88.9%) mainly due to delays in verification of pensioners by MoPS
- 3) The development budget wasn't fully utilised due to delays in the procurement process

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

(i) Major unspent balances

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Programs , Projects	
Program 1212 Peace Building	
0.005 Bn Shs	SubProgram/Project :15 Conflict Early Warning and Early Response
Reason: Insufficient funds. Awaiting more release in Q2	
<i>Items</i>	
3,968,129.000 UShs	221002 Workshops and Seminars
Reason: Insufficient funds. Awaiting more release in Q2	
781,225.000 UShs	221009 Welfare and Entertainment
Reason: Insufficient funds. Awaiting more release in Q2	
Program 1214 Community Service Orders Managment	
0.000 Bn Shs	SubProgram/Project :06 Office of the Director (Administration and Support Service)
Reason: Insufficient funds. Awaiting more release in Q2	
<i>Items</i>	
300,000.000 UShs	222001 Telecommunications
Reason: Insufficient funds. Awaiting more release in Q2	
0.118 Bn Shs	SubProgram/Project :16 Social reintegration & rehabilitation
Reason: Most activities were deferred to Q2	
<i>Items</i>	
70,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: Activity deferred to Q2	
26,703,667.000 UShs	221001 Advertising and Public Relations
Reason: Delayed procurement	
10,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed procurement	
5,600,000.000 UShs	221003 Staff Training
Reason: Activity deferred to Q2	
4,099,390.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Delayed procurement	
0.066 Bn Shs	SubProgram/Project :17 Monitoring and Compliance
Reason: The activity was deferred to Q2	
<i>Items</i>	
55,983,100.000 UShs	225001 Consultancy Services- Short term
Reason: Activity deferred to Q2	
9,400,000.000 UShs	228002 Maintenance - Vehicles

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	Reason: Insufficient funds, awaiting more release in Q2
1,000,000.000 UShs	222001 Telecommunications
	Reason: Insufficient funds, awaiting more release in Q2
108,819.000 UShs	221012 Small Office Equipment
	Reason:
Program 1216 Internal Security, Coordination & Advisory Services	
0.035 Bn Shs	<i>SubProgram/Project :18 Management of Small Arms and Light Weapons</i>
	Reason: Delays in reflection of payment on IFMS
<i>Items</i>	
35,341,150.000 UShs	221017 Subscriptions
	Reason: Delays in reflection of payment on IFMS
0.010 Bn Shs	<i>SubProgram/Project :19 Government Security Office</i>
	Reason: Insufficient funds, awaiting more release in Q2
<i>Items</i>	
4,000,202.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Insufficient funds, awaiting more release in Q2
3,720,121.000 UShs	221002 Workshops and Seminars
	Reason: Insufficient funds, awaiting more release in Q2
1,488,048.000 UShs	228002 Maintenance - Vehicles
	Reason: Insufficient funds, awaiting more release in Q2
1,065,410.000 UShs	227002 Travel abroad
	Reason: Insufficient funds, awaiting more release in Q2
0.051 Bn Shs	<i>SubProgram/Project :21 Regional Peace & Security Initiatives</i>
	Reason: Most activities were deferred to Q2
<i>Items</i>	
20,460,767.000 UShs	227002 Travel abroad
	Reason: Activity was deferred to Q2
16,127,866.000 UShs	227001 Travel inland
	Reason: Activity was deferred to Q2
13,121,287.000 UShs	221002 Workshops and Seminars
	Reason: Activity was deferred to Q2
1,240,040.000 UShs	221009 Welfare and Entertainment
	Reason: Insufficient funds, awaiting more release in Q2
Program 1236 Police and Prisons Supervision	

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0.004 Bn Shs	<i>SubProgram/Project :01 Uganda Police Authority</i>
Reason: Awaiting more release in Q2	
<i>Items</i>	
0.016 Bn Shs	<i>SubProgram/Project :02 Uganda Prisons Authority</i>
Reason: Most activities were deferred to Q2	
<i>Items</i>	
7,267,203.000 UShs	221002 Workshops and Seminars
Reason: Activity was deferred to Q2	
5,000,000.000 UShs	221009 Welfare and Entertainment
Reason: Funds requisitioned but not yet paid	
3,720,121.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed procurement	
451,034.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Insufficient funds, awaiting more release in Q2	
Program 1249 Policy, Planning and Support Services	
0.236 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: Delays in submission of documents for verification	
<i>Items</i>	
107,846,473.000 UShs	212102 Pension for General Civil Service
Reason: Delays in submission of documents for verification	
100,529,955.000 UShs	213004 Gratuity Expenses
Reason: Delays in submission of documents for verification	
12,400,403.000 UShs	223005 Electricity
Reason: Delays in submission of invoices by service providers	
8,680,282.000 UShs	223006 Water
Reason: Delays in submission of invoices by service providers	
6,920,700.000 UShs	224004 Cleaning and Sanitation
Reason: Delays in submission of invoices by service providers	
0.018 Bn Shs	<i>SubProgram/Project :23 Planning & Policy Analysis</i>
Reason: Delayed procurement process	
<i>Items</i>	
7,339,225.000 UShs	227001 Travel inland
Reason: Insufficient balance, awaiting more release in subsequent quarters	
5,855,161.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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Reason: Delayed procurement process	
4,960,161.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed procurement process	
128,900.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
1.237 Bn Shs	<i>SubProgram/Project :0066 Support to Ministry of Internal Affairs</i>
Reason: delays in procurement	
<i>Items</i>	
344,850,000.000 UShs	312203 Furniture & Fixtures
Reason: delays in procurement	
298,221,800.000 UShs	312101 Non-Residential Buildings
Reason: delays in preparation and approval of designs by MoWT & KCCA	
191,459,999.000 UShs	312213 ICT Equipment
Reason: delays in procurement	
184,893,965.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: delays in preparation and approval of designs by MoWT & KCCA	
123,300,000.000 UShs	312201 Transport Equipment
Reason: delays in procurement	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 12 Peace Building			
Responsible Officer: Secretary, Amnesty Commission			
Programme Outcome: Reduced incidences of violent conflict and insurgencies			
Sector Outcomes contributed to by the Programme Outcome			
1 .Observance of human rights and fight against corruption promoted			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Incidences of violent conflict	Number	7	5
Incidences of insurgencies	Value	2	0
Programme : 14 Community Service Orders Management			
Responsible Officer: Ag. Director, Community Service			
Programme Outcome: Reduce congestion in Prisons			
Sector Outcomes contributed to by the Programme Outcome			

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1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of eligible convicts put on community service	Percentage	50%	19.9%
Programme Outcome: Enhanced Re-intergration of offenders			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of offenders on Community service reintegrated	Percentage	60%	40%
Programme : 15 NGO Regulation			
Responsible Officer: Interim Executive Director, National Bureau for NGOs.			
Programme Outcome: Enhanced accountability in the NGO Sector			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of NGOs that comply with the NGO law	Percentage	60%	60%
Programme : 16 Internal Security, Coordination & Advisory Services			
Responsible Officer: Under Secretary, Finance and Administration			
Programme Outcome: Reduced incidences of crime related to small arms, light weapons and commercial explosives.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Incidences of crime committed using small arms and light weapons	Number	342	262
Programme : 17 Combat Trafficking in Persons			
Responsible Officer: Coordinator PTIP			
Programme Outcome: Reduced incidences of trafficking persons			
Sector Outcomes contributed to by the Programme Outcome			
1 .Observance of human rights and fight against corruption promoted			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Incidences of trafficking in persons	Number	155	215
Programme : 36 Police and Prisons Supervision			

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Responsible Officer: AC/HRM Uganda Police Authority			
Programme Outcome: Enhanced Competence and Professionalism of Police and Prisons			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of the Public satisfied with the Uganda Police Force's services.	Percentage	60%	60%
Proportion of the Public satisfied with the Uganda Prisons' services	Percentage	60%	60%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Under Secretary, Finance and Administration			
Programme Outcome: Strengthened Policy guidance, operational support & coordination of MIA aligned and allied institutions			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
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*

Programme : 12 Peace Building			
Sub Programme : 01 Finance and Administration (Amnesty Commission)			
KeyOutputPut : 51 Demobilisation of reporters/ex combatants.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of reporters demobilized.	Number	300	74
KeyOutputPut : 52 Resettlement/reinsertion of reporters			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of reporters given re-insertion support	Number	600	150
KeyOutputPut : 53 Improve access to social economic reintegration of reporters.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of dialogue and reconciliation meetings held	Number	18	4
Number of reporters and victims trained in life skills	Number	6000	1319

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Number of reporters and victims provided with tools and inputs	Number	6000	1319
Sub Programme : 1126 Support to Internal Affairs (Amnesty Commission)			
KeyOutputPut : 53 Improve access to social economic reintegration of reporters.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of reporters and victims trained in life skills	Number	500	500
Number of reporters and victims provided with tools and inputs	Number	500	500
Sub Programme : 15 Conflict Early Warning and Early Response			
KeyOutputPut : 02 Enhanced public awareness and education on SALW and CEWERU.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of peace committees established in the districts neighbouring Karamoja cluster	Number	4	0
Number of national awareness campaigns conducted.	Number	4	1
KeyOutputPut : 03 Implementing Institutions strengthened.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of peace committees established	Number	4	0
Number of peace committees trained in CPRM	Number	4	0
Programme : 14 Community Service Orders Management			
Sub Programme : 06 Office of the Director (Administration and Support Service)			
KeyOutputPut : 05 Improved coordination of the Directorate activities			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of community service orders issued and managed	Number	18000	2030
Number of operational District Community Service Committees	Number	90	11
Sub Programme : 16 Social reintegration & rehabilitation			
KeyOutputPut : 02 Improve Stakeholder Capacity			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Stakeholders trained	Number	1600	0
KeyOutputPut : 04 Improved Social reintegration and rehabilitation of offenders			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of active offender rehabilitation projects	Number	40	10
Number of offenders enrolled under social reintegration	Number	10000	465
Sub Programme : 17 Monitoring and Compliance			

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KeyOutPut : 03 Effective Monitoring and supervision			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Rate of offender abscondment	Percentage	7%	7%
Rate of offender abscondment	Percentage	7%	7%
Proportion of stakeholders compliant with the set standards	Percentage	100%	100%
Programme : 15 NGO Regulation			
Sub Programme : 10 NGO Board			
KeyOutPut : 51 NGO Bureau			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Average time taken to resolve a dispute (days)	Number	30	30
No. of Dialogues held	Number	4	2
No. of DNMCs established & operationalized	Number	80	0
Average time taken to register NGO's (Days)	Number	30	30
No. of districts sensitised on the NGO Regulatory framework	Number	25	5
No. of board meetings held	Number	4	1
No. of NGO monitored	Number	800	0
Programme : 16 Internal Security, Coordination & Advisory Services			
Sub Programme : 18 Management of Small Arms and Light Weapons			
KeyOutPut : 01 Prevention of proliferation of illicit SALWs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of armoury inspections conducted.	Number	8	2
No. of officers trained in Armory management.	Number	100	27
KeyOutPut : 02 Enhanced public awareness and education on SALWs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of national awareness campaigns conducted.	Number	2	2
Sub Programme : 19 Government Security Office			
KeyOutPut : 04 Improved security of Government premises / key installations			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of inspections done	Number	40	5
Number of security assessments done.	Number	40	5
Sub Programme : 20 National Security Coordination			

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KeyOutputPut : 05 Improved internal security coordination			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of national security coordination meetings held	Number	12	3
Sub Programme : 21 Regional Peace & Security Initiatives			
KeyOutputPut : 06 Improved coordination of regional security initiatives			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of regional protocol meetings attended	Percentage	100%	50%
Programme : 17 Combat Trafficking in Persons			
Sub Programme : 22 Coordination of anti-human trafficking			
KeyOutputPut : 01 Prevention of trafficking in persons			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of national awareness campaigns conducted.	Number	26	5
KeyOutputPut : 02 Improved protection of victims of human trafficking			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of victims of human trafficking supported.	Number	160	19
KeyOutputPut : 03 Improved coordination of Counter human trafficking			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of coordination meetings held.	Number	12	2
Programme : 36 Police and Prisons Supervision			
Sub Programme : 01 Uganda Police Authority			
KeyOutputPut : 01 Appointment, Discipline and Grievances handled			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of cases disposed off within 3 months	Percentage	75%	75%
KeyOutputPut : 02 Policies, Standards developed and reviewed			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Policies developed	Number	1	0
Number of Policies and Standards reviewed	Number	1	0
KeyOutputPut : 03 Police Programmes monitored and evaluated			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Monitoring reports prepared	Number	4	1
Sub Programme : 02 Uganda Prisons Authority			

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KeyOutPut : 01 Appointment, Discipline and Grievances handled			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of cases disposed off within 3 months	Percentage	80%	75%
KeyOutPut : 02 Policies, Standards developed and reviewed			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Policies developed	Number	1	0
Number of Policies and Standards reviewed	Number	1	0
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 01 Finance and Administration			
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Level of absenteeism	Percentage	2%	2%
KeyOutPut : 23 Financial management Improved.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of audit reports produced;	Number	4	
No. of risk assessment carried out	Number	1	
KeyOutPut : 24 Enhanced Ministry Operations.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Top management meetings held	Number	12	3
No. of Monitoring visits by Top Management	Number	4	1
Proportion of functional management committees	Percentage	100%	100%
Sub Programme : 11 Internal Audit			
KeyOutPut : 23 Financial management Improved.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of audit reports produced;	Number	4	1
No. of risk assessment carried out	Number	1	0
Sub Programme : 23 Planning &Policy Analysis			
KeyOutPut : 26 Policy Development and Analysis			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Policy Briefs Produced	Number	4	4
No. of Cabinet Memos and Policies reviewed in time	Number	4	3

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KeyOutPut : 27 Planning and Budgeting			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of performance reviews conducted	Number	4	1
Number of performance reports prepared.	Number	4	1
KeyOutPut : 28 Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of monitoring reports prepared	Number	4	1
KeyOutPut : 29 Research and Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of surveys on Ministry services conducted;	Number	1	0
KeyOutPut : 30 Project Development and Advisory			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Project concept notes developed	Number	1	1

Performance highlights for the Quarter

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Ex-combatants demobilised and resettled

- 1) 74 reporters were demobilised
- 2) Supervised and coordinated the resettlement and reintegration activities in all the DRTs of Gulu, Kitgum, Arua, Kasese, central & Mbale
- 3) 89 reporters and victims rehabilitated
- 4) 150 reporters provided with reinsertion support

Conflict Early Warning and Response mechanism strengthened

- 1) Held a dialogue meeting with Civil Society partners on the current situation on armed incidences
- 2) Establishment of the District Peace Committee in Tororo initiated

NGOs registered and monitored

- 1) 426 new NGOs were registered and 459 NGO permits renewed
- 2) 7 disputes among NGOs resolved
- 3) NGO Verification exercise conducted

Government installations secured and use of commercial explosives managed

- 1) 5 security assessments conducted in Kilembe, Kasese, Kagadi, Nakasongolo & Bududa districts

Increase the usage, awareness and acceptability of Community Service

- 1) Supervised 2030 offenders (162F, 1868M)
- 2) 4257 offenders offered counseling (669 West Nile, 1966 North, 518 West, 335 Central, 401 Kla Extra, 151 Rwenzori & 217 East)
- 3) 315 home visits conducted (21 West Nile, 34 North, 41 West, 93 Central, 37 Kla Extra, 34 Rwenzori & 55 East)
- 4) 64 Peer Support Persons enrolled

Combat Trafficking in persons

- 1) 19 rescued victims of trafficking assisted with temporary welfare
- 2) Investigation of 20 TIP Cases supported
- 3) 5 National awareness campaigns conducted, including 4 TV Talk Shows, 10 radio talk shows, 1 Kampala - Entebbe Awareness Walk in collaboration with Rahab (U)

Policy, Planning and Support Services

- 1) Supported in preparation of the following Cabinet memos; appointment of new member of NGO Board, adjusting fees for Immigration services for entry permits, passes, Principles for the proposed Bill on SALW, Principles for the Explosives Bill)
- 2) Technical guidance on policy development provided (Contribution on Uganda's membership to International Organisations, International Convention on Civil Rights and Convention Against Torture, Uganda NAP on Management of SALW)

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1212 Peace Building	6.31	1.80	1.79	28.5%	28.4%	99.7%
<i>Class: Outputs Provided</i>	<i>0.09</i>	<i>0.01</i>	<i>0.01</i>	<i>11.9%</i>	<i>6.3%</i>	<i>53.4%</i>
121202 Enhanced public awareness and education on SALW and CEWERU.	0.02	0.00	0.00	12.4%	12.4%	100.0%
121203 Implementing Institutions strengthened.	0.07	0.01	0.00	11.7%	4.6%	39.3%
<i>Class: Outputs Funded</i>	<i>6.22</i>	<i>1.78</i>	<i>1.78</i>	<i>28.7%</i>	<i>28.7%</i>	<i>100.0%</i>
121251 Demobilisation of reporters/ex combatants.	1.52	0.39	0.39	25.7%	25.7%	100.0%
121252 Resettlement/reinsertion of reporters	1.16	0.30	0.30	25.7%	25.7%	100.0%
121253 Improve access to social economic reintegration of reporters.	3.54	1.10	1.10	30.9%	30.9%	100.0%
Program 1214 Community Service Orders Management	5.13	0.64	0.45	12.4%	8.7%	70.4%
<i>Class: Outputs Provided</i>	<i>5.13</i>	<i>0.64</i>	<i>0.45</i>	<i>12.4%</i>	<i>8.7%</i>	<i>70.4%</i>
121402 Improve Stakeholder Capacity	0.50	0.06	0.05	11.1%	9.9%	89.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
121403 Effective Monitoring and supervision	1.75	0.20	0.13	11.5%	7.6%	65.9%
121404 Improved Social reintegration and rehabilitation of offenders	1.52	0.25	0.13	16.2%	8.7%	54.0%
121405 Improved coordination of the Directorate activities	1.36	0.13	0.13	9.9%	9.8%	99.3%
Program 1215 NGO Regulation	3.06	0.77	0.77	25.0%	25.0%	100.0%
<i>Class: Outputs Funded</i>	<i>3.06</i>	<i>0.77</i>	<i>0.77</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
121551 NGO Bureau	3.06	0.77	0.77	25.0%	25.0%	100.0%
Program 1216 Internal Security, Coordination & Advisory Services	6.08	0.76	0.66	12.4%	10.8%	87.1%
<i>Class: Outputs Provided</i>	<i>6.08</i>	<i>0.76</i>	<i>0.66</i>	<i>12.4%</i>	<i>10.8%</i>	<i>87.1%</i>
121601 Prevention of proliferation of illicit SALWs	0.16	0.02	0.02	12.4%	12.4%	100.0%
121602 Enhanced public awareness and education on SALWs	0.02	0.00	0.00	0.0%	0.0%	0.0%
121603 Contribution to Regional Centre on Small Arms (RECSA)	0.29	0.04	0.00	12.4%	0.0%	0.0%
121604 Improved security of Government premises / key installations	0.26	0.04	0.03	13.8%	9.6%	69.6%
121605 Improved internal security coordination	4.70	0.58	0.58	12.4%	12.4%	100.0%
121606 Improved coordination of regional security initiatives	0.66	0.08	0.03	12.4%	4.7%	37.7%
Program 1217 Combat Trafficking in Persons	0.35	0.04	0.04	12.4%	12.4%	100.0%
<i>Class: Outputs Provided</i>	<i>0.35</i>	<i>0.04</i>	<i>0.04</i>	<i>12.4%</i>	<i>12.4%</i>	<i>100.0%</i>
121701 Prevention of trafficking in persons	0.11	0.01	0.01	12.4%	12.4%	100.0%
121702 Improved protection of victims of human trafficking	0.07	0.01	0.01	12.4%	12.4%	100.0%
121703 Improved coordination of Counter human trafficking	0.17	0.02	0.02	12.4%	12.4%	100.0%
Program 1236 Police and Prisons Supervision	2.48	0.27	0.23	10.8%	9.4%	87.1%
<i>Class: Outputs Provided</i>	<i>2.48</i>	<i>0.27</i>	<i>0.23</i>	<i>10.8%</i>	<i>9.4%</i>	<i>87.1%</i>
123601 Appointment, Discipline and Grievances handled	0.96	0.18	0.15	18.3%	15.6%	85.1%
123602 Policies, Standards developed and reviewed	0.79	0.02	0.02	2.9%	1.9%	66.2%
123603 Police Programmes monitored and evaluated	0.48	0.05	0.05	10.5%	10.5%	100.0%
123604 Prisons Programmes monitored and evaluated	0.26	0.02	0.02	7.7%	7.4%	96.4%
Program 1249 Policy, Planning and Support Services	18.01	3.23	1.57	17.9%	8.7%	48.4%
<i>Class: Outputs Provided</i>	<i>11.37</i>	<i>1.87</i>	<i>1.47</i>	<i>16.5%</i>	<i>13.0%</i>	<i>78.8%</i>
124903 Ministerial and Top Management Services	1.39	0.17	0.17	12.4%	12.4%	100.0%
124907 Public Relations and Corporate Affairs	0.45	0.06	0.06	12.4%	12.4%	100.0%
124919 Human Resource Management Services	4.51	1.04	0.69	23.0%	15.3%	66.5%
124920 Records Management Services	0.05	0.01	0.01	12.4%	12.4%	100.0%
124922 Improved procurement management.	0.07	0.01	0.01	21.3%	21.3%	100.0%
124923 Financial management Improved.	0.24	0.02	0.02	9.8%	9.6%	97.6%
124924 Enhanced Ministry Operations.	2.66	0.32	0.29	12.0%	10.9%	91.2%
124926 Policy Development and Analysis	0.40	0.06	0.06	14.4%	14.2%	98.4%
124927 Planning and Budgeting	0.76	0.13	0.12	16.7%	15.5%	92.5%
124928 Monitoring and Evaluation	0.46	0.03	0.02	6.5%	4.3%	66.6%

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
124929 Research and Development	0.22	0.01	0.01	5.6%	5.6%	100.0%
124930 Project Development and Advisory	0.16	0.02	0.02	9.7%	9.4%	96.6%
Class: Outputs Funded	0.17	0.02	0.02	12.4%	12.4%	99.9%
124951 Contributions to UNAFRI	0.17	0.02	0.02	12.4%	12.4%	99.9%
Class: Capital Purchases	6.44	1.31	0.07	20.3%	1.1%	5.4%
124972 Government Buildings and Administrative Infrastructure	4.41	0.63	0.06	14.4%	1.3%	9.0%
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.12	0.12	0.00	100.0%	0.0%	0.0%
124976 Purchase of Office and ICT Equipment, including Software	1.40	0.20	0.01	14.3%	0.6%	4.3%
124978 Purchase of Office and Residential Furniture and Fittings	0.50	0.35	0.01	70.0%	1.0%	1.5%
Class: Arrears	0.03	0.03	0.00	100.0%	0.0%	0.0%
124999 Arrears	0.03	0.03	0.00	100.0%	0.0%	0.0%
Total for Vote	41.42	7.50	5.51	18.1%	13.3%	73.4%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	25.50	3.59	2.86	14.1%	11.2%	79.8%
211101 General Staff Salaries	2.30	0.57	0.44	25.0%	19.0%	75.8%
211103 Allowances (Inc. Casuals, Temporary)	1.83	0.23	0.23	12.5%	12.4%	99.4%
212102 Pension for General Civil Service	1.00	0.25	0.14	25.0%	14.2%	56.7%
213001 Medical expenses (To employees)	0.06	0.00	0.00	8.3%	8.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.08	0.01	0.01	10.7%	10.7%	100.0%
213004 Gratuity Expenses	0.49	0.12	0.02	25.0%	4.4%	17.6%
221001 Advertising and Public Relations	0.60	0.09	0.06	14.4%	9.9%	68.9%
221002 Workshops and Seminars	3.06	0.30	0.27	9.9%	8.9%	89.9%
221003 Staff Training	1.10	0.13	0.13	12.2%	11.7%	95.8%
221006 Commissions and related charges	0.85	0.16	0.15	19.1%	17.5%	91.6%
221007 Books, Periodicals & Newspapers	0.08	0.01	0.01	10.5%	9.8%	92.9%
221008 Computer supplies and Information Technology (IT)	0.20	0.01	0.01	3.5%	3.5%	100.0%
221009 Welfare and Entertainment	0.58	0.06	0.05	11.0%	9.1%	81.9%
221011 Printing, Stationery, Photocopying and Binding	0.50	0.04	0.02	9.0%	4.2%	46.9%
221012 Small Office Equipment	0.02	0.00	0.00	11.5%	10.9%	94.8%
221016 IFMS Recurrent costs	0.08	0.01	0.01	12.4%	12.0%	97.1%
221017 Subscriptions	0.30	0.04	0.00	11.8%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.00	0.00	12.4%	12.4%	100.0%
222001 Telecommunications	0.04	0.00	0.00	7.6%	4.0%	52.6%
222002 Postage and Courier	0.03	0.00	0.00	12.4%	12.4%	100.0%
222003 Information and communications technology (ICT)	0.26	0.00	0.00	0.0%	0.0%	0.0%

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QUARTER 1: Highlights of Vote Performance

223001 Property Expenses	0.04	0.00	0.00	12.4%	12.4%	100.0%
223005 Electricity	0.10	0.01	0.00	12.4%	0.0%	0.0%
223006 Water	0.07	0.01	0.00	12.4%	0.0%	0.0%
224003 Classified Expenditure	4.70	0.58	0.58	12.4%	12.4%	100.0%
224004 Cleaning and Sanitation	0.08	0.01	0.00	12.4%	4.2%	33.6%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	49.6%	49.6%	100.0%
224006 Agricultural Supplies	0.08	0.01	0.01	12.2%	12.2%	100.0%
225001 Consultancy Services- Short term	0.84	0.20	0.07	23.8%	8.8%	37.0%
227001 Travel inland	2.66	0.32	0.29	11.9%	10.9%	91.7%
227002 Travel abroad	1.72	0.18	0.16	10.5%	9.3%	88.1%
227004 Fuel, Lubricants and Oils	0.98	0.13	0.12	13.2%	12.7%	96.6%
228001 Maintenance - Civil	0.05	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.62	0.06	0.05	10.4%	7.4%	71.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.01	0.01	12.2%	12.2%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	0.0%	0.0%	0.0%
282105 Court Awards	0.04	0.00	0.00	12.4%	12.4%	100.0%
Class: Outputs Funded	9.45	2.57	2.57	27.2%	27.2%	100.0%
262101 Contributions to International Organisations (Current)	0.17	0.02	0.02	12.4%	12.4%	99.9%
263106 Other Current grants (Current)	8.79	2.24	2.24	25.5%	25.5%	100.0%
263206 Other Capital grants (Capital)	0.49	0.31	0.31	63.1%	63.1%	100.0%
Class: Capital Purchases	6.44	1.31	0.07	20.3%	1.1%	5.4%
281503 Engineering and Design Studies & Plans for capital works	2.00	0.18	0.00	9.2%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.30	0.15	0.06	50.0%	18.5%	37.0%
312101 Non-Residential Buildings	2.11	0.30	0.00	14.2%	0.1%	0.6%
312201 Transport Equipment	0.12	0.12	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.50	0.35	0.01	70.0%	1.0%	1.5%
312213 ICT Equipment	1.40	0.20	0.01	14.3%	0.6%	4.3%
Class: Arrears	0.03	0.03	0.00	100.0%	0.0%	0.0%
321617 Salary Arrears (Budgeting)	0.03	0.03	0.00	100.0%	0.0%	0.0%
Total for Vote	41.42	7.50	5.51	18.1%	13.3%	73.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1212 Peace Building	6.31	1.80	1.79	28.5%	28.4%	99.7%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration (Amnesty Commission)	5.73	1.47	1.47	25.7%	25.7%	100.0%
15 Conflict Early Warning and Early Response	0.09	0.01	0.01	11.9%	6.3%	53.4%
<i>Development Projects</i>						
1126 Support to Internal Affairs (Amnesty Commission)	0.49	0.31	0.31	63.1%	63.1%	100.0%

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QUARTER 1: Highlights of Vote Performance

06 Office of the Director (Administration and Support Service)	1.36	0.13	0.13	9.9%	9.8%	99.3%
16 Social reintegration & rehabilitation	2.02	0.30	0.18	14.9%	9.0%	60.5%
17 Monitoring and Compliance	1.75	0.20	0.13	11.5%	7.6%	65.9%
10 NGO Board	3.06	0.77	0.77	25.0%	25.0%	100.0%
Program 1216 Internal Security, Coordination & Advisory Services	6.08	0.76	0.66	12.4%	10.8%	87.1%
<i>Recurrent SubProgrammes</i>						
18 Management of Small Arms and Light Weapons	0.46	0.06	0.02	12.0%	4.4%	36.4%
19 Government Security Office	0.26	0.04	0.03	13.8%	9.6%	69.6%
20 National Security Coordination	4.70	0.58	0.58	12.4%	12.4%	100.0%
21 Regional Peace & Security Initiatives	0.66	0.08	0.03	12.4%	4.7%	37.7%
Program 1217 Combat Trafficking in Persons	0.35	0.04	0.04	12.4%	12.4%	100.0%
<i>Recurrent SubProgrammes</i>						
22 Coordination of anti-human trafficking	0.35	0.04	0.04	12.4%	12.4%	100.0%
Program 1236 Police and Prisons Supervision	2.48	0.27	0.23	10.8%	9.4%	87.1%
<i>Recurrent SubProgrammes</i>						
01 Uganda Police Authority	1.50	0.16	0.14	10.6%	9.5%	89.1%
02 Uganda Prisons Authority	0.98	0.11	0.09	11.1%	9.4%	84.3%
Program 1249 Policy, Planning and Support Services	18.01	3.23	1.57	17.9%	8.7%	48.4%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	9.43	1.67	1.26	17.7%	13.4%	75.6%
11 Internal Audit	0.14	0.01	0.01	8.9%	8.8%	99.4%
23 Planning & Policy Analysis	2.00	0.24	0.22	12.1%	11.1%	91.4%
<i>Development Projects</i>						
0066 Support to Ministry of Internal Affairs	6.44	1.31	0.07	20.3%	1.1%	5.4%
Total for Vote	41.42	7.50	5.51	18.1%	13.3%	73.4%

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 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 01 Finance and Administration (Amnesty Commission)

Outputs Funded

Output: 51 Demobilisation of reporters/ex combatants.

		Item	Spent
5. Contacts established with rebel groups			
1. 300 reporters demobilized	74 reporters demobilised (Bunyangabu30, Kasese-20, Kiryandongo-22, Kiboga1, Kyankwanzi-1)	263106 Other Current grants (Current)	391,350
2. Amnesty Commission activities monitored and evaluated in all DRTs	Supervision and coordination of Amnesty Commission activities done in Gulu DRT, in Apac Hqrs, Oyam Hqrs, Omoro Hqrs respectively and Koch Goma sub county, Amuru District and Kitgum Municipal Council		
3. Amnesty Commission effectively managed.	Amnesty Commission effectively managed.		
4. Awareness on Amnesty Law & process increased	03 meetings on Amnesty Law and process held in three DRTs. (West Nile, (DRTArua), Bwodha landing site (DRTCentral) and DRT Mbale at Namutumba. Prison visits in Tororo, Mbale and Soroti (DRT Eastern) 4 radio talk shows conducted (2 radio talk shows in Arua DRT on Radio Pacis and 2 radio talk shows in Central DRT in Mayuge & Mukono on Radio Safari FM		

Reasons for Variation in performance

Total	391,350
Wage Recurrent	0
Non Wage Recurrent	391,350
AIA	0

Output: 52 Resettlement/reinsertion of reporters

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QUARTER 1: 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. 360 reporters and victims traumatized rehabilitated	89 reporters and victims rehabilitated (DRTs; 30 Central , 40 Arua and 19 Mbale at Usuk).	Item 263106 Other Current grants (Current)	Spent 297,632
2. 50 reporters re-united with their families/next of kin	11 reporters reunited with their families and next of Kin. (2 from DRC reunited in Kiboga and Kyakwanzi) Gulu & Kitgum		
3. 540 reporters (mainly the youth) resettled in their communities	110 resettled in their communities (12 Yumbe in Arua DRT, 48 (Female 28 and Male20) in Gulu DRT and 50 (female:17 and male:33) in Kitgum DRT		
4. 600 reporters (20% women & 40% youth) provided with reinsertion support	150 reporters supported with reinsertion 50 Central DRT,(Bombo), 50 Mbale DRT, (Kumi), 25 GuluDRT, 25 Kitgum DRT and follow up activities done		
5. Reinsertion, reingertaion and resettlement activities Monitored			

Reasons for Variation in performance

Total	297,632
Wage Recurrent	0
Non Wage Recurrent	297,632
AIA	0

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

1. 18 dialogue and reconciliation meetings between reporters and Communities of return	4 Dialogue and reconciliation meetings between reporters and communities held in Arua DRT , Central DRT, Mbale Municipal Council and Kitgum Municipal Council	Item 263106 Other Current grants (Current)	Spent 785,018
2. 6500 reporters reintegrated (trained and provided with tools and inputs)	1,319 reporters were trained and provided with inputs and tools, including improved tree & fruit seedlings and Vanilla veins in 6 DRTs		
3. Residual commitment of UGX 200M to URFII & Government Technical Team honoured			

Reasons for Variation in performance

Total	785,018
Wage Recurrent	0
Non Wage Recurrent	785,018
AIA	0
Total For SubProgramme	1,474,000
Wage Recurrent	0
Non Wage Recurrent	1,474,000
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.

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QUARTER 1: 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 Quarterly CEWER reports prepared		Item	Spent
2. Participated in the International Peace Week	Held a dialogue meeting with Civil Society partners on the current situation on armed incidences	211103 Allowances (Inc. Casuals, Temporary)	744
		227001 Travel inland	1,240
		227004 Fuel, Lubricants and Oils	496

Reasons for Variation in performance

Budget cuts in Quarter 1

Total	2,480
Wage Recurrent	0
Non Wage Recurrent	2,480
AIA	0

Output: 03 Implementing Institutions strengthened.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. 4 District Peace Committee structures established	Establishment of the District Peace Committee in Tororo initiated	227001 Travel inland	1,745
2. 4 District Peace Committees trained in Conflict Prevention Management and Resolution (CPMR)		227004 Fuel, Lubricants and Oils	992
		228002 Maintenance - Vehicles	496

3. 5 District Peace Committees revitalized

Reasons for Variation in performance

Low release of funds in Q1

Total	3,233
Wage Recurrent	0
Non Wage Recurrent	3,233
AIA	0
Total For SubProgramme	5,713
Wage Recurrent	0
Non Wage Recurrent	5,713
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 beneficiaries provided with tools and inputs 2. 500(75% men&25% women) beneficiaries from Gulu, Arua, Kitgum and Mbale DRTs trained in life skills	All the trained 100 reporters and victims were provided with tools and inputs Trained 100 reporters and victims in Environmental and tree planting 50 in Latanya (Agago) and 50 in Lagoro (Kitgum) District	263206 Other Capital grants (Capital)	310,500

Reasons for Variation in performance

Total	310,500
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Vote:009 Ministry of Internal Affairs

QUARTER 1: 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
		GoU Development	310,500
		External Financing	0
		AIA	0
		Total For SubProgramme	310,500
		GoU Development	310,500
		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
- Staff capacity enhanced	.		
- Best practices from other countries shared and localized	1 Meeting attended in Tanzania Arusha on correctional issues concerning EAC	211103 Allowances (Inc. Casuals, Temporary)	10,019
- Performance for stakeholders reviewed		221006 Commissions and related charges	30,000
- NCSC supported to carry out its function and enforce laws	EAC meeting attended in Kampala Mystil Hotel disseminating a report on Human Rights in Correctional Services	221007 Books, Periodicals & Newspapers	1,400
- Research and Development component strengthened	Stakeholder Performance meeting	221009 Welfare and Entertainment	4,700
- Enhanced service delivery through international experience sharing	arrangements underway	227001 Travel inland	20,000
- 40 DCSCs facilitated with funds to enhance CS activities	1 NCSC meeting held	227002 Travel abroad	52,000
- 11 Regions fully operationalized		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	5,000
	.		
	.		
	11 regions visited		

Reasons for Variation in performance

Conference scheduled for 2nd Quarter (27th-1st November 2019)
Limited release in Q1

Total	133,119
Wage Recurrent	0
Non Wage Recurrent	133,119
AIA	0
Total For SubProgramme	133,119
Wage Recurrent	0
Non Wage Recurrent	133,119
AIA	0

Recurrent Programmes

Subprogram: 16 Social reintegration & rehabilitation

Outputs Provided

Output: 02 Improve Stakeholder Capacity

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QUARTER 1: 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. Induction of 20 newly recruited 1. 1600 stakeholders trained in CS orders management 1.Awareness programmes conducted (Community sensitization meetings, open days , stakeholder meetings) Sensitisation of offenders 400 radio talk shows and 6 TV programmes 4. Bench-marking visit to Singapore on best practices conducted	Preparations for induction has been finalised. . The procurement process for the development of jingles initiated. Consultation for the review of IEC materials commenced.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 222001 Telecommunications	Spent 16,000 19,140 14,400 200
Reasons for Variation in performance			
The number of staff recruited increased to 25. The induction is to take place in Q2			
			Total
			49,740
			Wage Recurrent
			0
			Non Wage Recurrent
			49,740
			AIA
			0

Output: 04 Improved Social reintegration and rehabilitation of offenders

		Item	Spent
7) Social reintegration database updated	Social reintegration database updated		
6) 500 Peer Support Persons supported	64 Peer Support Persons enrolled (17 West Nile, 24 North, 2 West, 14 Central, 2 Rwenzori & 5 East)	221001 Advertising and Public Relations	37,910
4) 2000 home visits conducted	315 home visits conducted (21 West Nile, 34 North, 41 West, 93 Central, 37 Kla Extra, 34 Rwenzori & 55 East)	221009 Welfare and Entertainment	4,000
2) 10000 offenders profiled for Case management	465 cases enrolled	224006 Agricultural Supplies	9,728
5) 1200 reconciliatory meetings conducted	135 reconciliatory meetings conducted (16 West Nile, 17 North, 24 West, 26 Central, 22 Kla Extra, 13 Rwenzori & 17East)	225001 Consultancy Services- Short term	30,000
1) 21 Offender rehabilitation/empowerment projects supported	10 projects supported with inputs	227001 Travel inland	50,000
2. Develop of offender empowerment strategy		227004 Fuel, Lubricants and Oils	901
8) Bench marking and conferences			
3) 80% of offenders on community service offered counselling			
	4257 offenders offered counseling (669 West Nile, 1966 North, 518 West, 335 Central, 401 Kla Extra, 151 Rwenzori & 217 East)		

Reasons for Variation in performance

Conference is scheduled for 2nd Quarter
Low release for Q1

	Total	132,539
	Wage Recurrent	0
	Non Wage Recurrent	132,539
	AIA	0
	Total For SubProgramme	182,279
	Wage Recurrent	0

Vote:009 Ministry of Internal Affairs

QUARTER 1: 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	182,279
		AIA	0

Recurrent Programmes

Subprogram: 17 Monitoring and Compliance

Outputs Provided

Output: 03 Effective Monitoring and supervision

		Item	Spent
1. Compliance checks conducted in 127 districts	Conducted compliance checks in (Central, Eastern, West Nile, Northern, Rwenzori, Busoga, K1a Extra & Western regions)	211103 Allowances (Inc. Casuals, Temporary)	16,078
2. 15000 offenders supervised		221003 Staff Training	22,807
3. Quarterly & Half technical reviews conducted		225001 Consultancy Services- Short term	44,017
4. Evidence based sharing of international practices enhance - IDEAS Conference, SAMEA programmes etc)	Quarterly performance reviews conducted in 50 DCSCs	227001 Travel inland	18,178
M&E system reviewed	Supervised 2030 offenders(162F, 1868M)	227002 Travel abroad	15,000
M&E tools reviewed		227004 Fuel, Lubricants and Oils	16,538
20 staff trained in M&E	16 offenders rearrested (all male)	228002 Maintenance - Vehicles	600

Reasons for Variation in performance

Low release for Q1

Total	133,218
Wage Recurrent	0
Non Wage Recurrent	133,218
AIA	0
Total For SubProgramme	133,218
Wage Recurrent	0
Non Wage Recurrent	133,218
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 1: 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
11) Communication strategy developed		Item	Spent
12) NGO Board of Directors facilitated to oversee the implementation of the NGO Act 2016	2 Board of Director meetings & 2 Board committee meetings held	263106 Other Current grants (Current)	765,983
18) Short term training in policy attended			
19) Short term training in M&E attended			
20) M&E system developed	Draft NGO bureau client charter developed		
9) Guidelines for tax exemption and work permits developed			
10) Client Charter developed	Consultations on the tax exemptions conducted with key stakeholders		
11) Survey on contributions of NGOs to the economy conducted	2 dialogues with NGOs/MDAs conducted in Kampala and Kabale sub-regions		
12) Human Resources development strategy developed			
17) Dialogues with NGOs/MDAs conducted	JLOS Annual performance report prepared		
16) NGO policy reviewed			
22) Quarterly work plans for FY2020/21 prepared	426 new NGOs were registered and 459 NGO permits renewed		
23) 4 quarterly JLOS performance reports prepared			
15) Survey to establish level of customer satisfaction of NGO Bureau services conducted	NGO verification conducted (Out of 14,207 NGOs registered it was verified that 3,810 NGOs have valid permits and 10,397 NGOs had invalid permits)		
1) NGOs registered and permits renewed			
2) NGO Mapping conducted(NGO data validated)	7 disputes among NGOs resolved		
3) 800 NGOs monitored for compliance			
4) 100 NGOs inspected	14207 NGOs inspected and monitored		
5) Disputes among NGOs resolved			
6) 80 District NGO Monitoring Committees established	Process of establishment of NGO DMCs initiated		
	Q4/annual performance report FY 2018/19 prepared		
24) NGO Act, Regulations & Policy disseminated to NGOs in 5 regions			
25) Annual Work plans and budgets for FY 2020/21 prepared	Q4 performance review conducted		
26) Quarterly GOU/MTEF performance reports prepared	NGO Act, Regulations and Policy disseminated in Central Region		
27) Quarterly performance review conducted			
13) Bench marking visits conducted	Establishment of Adjudication committee process initiated		
14) Bureau's strategic plan reviewed			

21) Adjudication committee facilitated

Reasons for Variation in performance

The NGO Verification exercise was prioritised for Q1.

Total	765,983
Wage Recurrent	0
Non Wage Recurrent	765,983
AIA	0
Total For SubProgramme	765,983
Wage Recurrent	0

Vote:009 Ministry of Internal Affairs

QUARTER 1: 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	765,983
		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

		Item	Spent
4. 100 Law enforcement officers trained in amoury management (i.e Acholi, Bunyoro, Rwenzori and Western)	27 officers (26M&1F) trained in PSSM from the Acholi sub-region	221002 Workshops and Seminars	7,185
2. 8 regional inspections conducted in Masaka, Mbarara, Kabale, Kisoro, Bushenyi, Rwenzori, Albertine and central	Conducted 2 regional inspections (Masaka & Central) in Bukomansimbi, Kalungu, Masaka, Sembabule, Lyantonde, Lwengo, Kyotera, and Rakai in the greater masaka, Mpigi, Gomba, Butambala, Nakaseke, Luwero, Mityana, Mubende, Kasanda, Nakasongola, Kiboga and Kyankwanzi	227001 Travel inland	12,400
1. 4 inter-agency meetings held		228002 Maintenance - Vehicles	620
3. National Steering Committee meeting held			

Reasons for Variation in performance

Low release of funds for Q1

Total	20,205
Wage Recurrent	0
Non Wage Recurrent	20,205
AIA	0
Total For SubProgramme	20,205
Wage Recurrent	0
Non Wage Recurrent	20,205
AIA	0

Recurrent Programmes

Subprogram: 19 Government Security Office

Outputs Provided

Output: 04 Improved security of Government premises / key installations

		Item	Spent
3) Transportation, storage and use of commercial explosives regulated		221009 Welfare and Entertainment	1,605
2) 40 security inspections conducted on key Government installations	5 security assessments conducted in Kilembe, Kasese, Kagadi, Nakasongolo & Bududa districts	221011 Printing, Stationery, Photocopying and Binding	2,200
1) 40 security assessments conducted		227001 Travel inland	17,361
		227002 Travel abroad	1,415
		227004 Fuel, Lubricants and Oils	2,625

Reasons for Variation in performance

Limited release for Q1

Vote:009 Ministry of Internal Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	25,205
		Wage Recurrent	0
		Non Wage Recurrent	25,205
		AIA	0
		Total For SubProgramme	25,205
		Wage Recurrent	0
		Non Wage Recurrent	25,205
		AIA	0

Recurrent Programmes

Subprogram: 20 National Security Coordination

Outputs Provided

Output: 05 Improved internal security coordination

		Item	Spent
1. JATT coordinated	1. JATT coordinated		
2. JIC coordinated	2. JIC coordinated		
3. JOC coordinated	3. JOC coordinated	224003 Classified Expenditure	582,300
4. Security council coordinated			

Reasons for Variation in performance

	Total	582,300
	Wage Recurrent	0
	Non Wage Recurrent	582,300
	AIA	0
	Total For SubProgramme	582,300
	Wage Recurrent	0
	Non Wage Recurrent	582,300
	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 1: 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
Regional peace initiatives coordinated	<p>1) Participated in COMESA-SADC-EAC Tripartite Technical Working Group meeting on Competition Regime held 24th -29th July 2019 in Nairobi, Kenya, developed mechanisms that ensure Partner countries enjoy the benefits of increased competition, open and contestable markets, private sector investment in key sectors, and ultimately, that citizens/consumers within the Tripartite region achieve improved welfare.</p> <p>2) Organized the EAC Main Planning Conference (MPC) held 5th -9th August 2019 at the Silver Springs in Kampala, Uganda, reviewed the roadmap for the CPX, commitment of pledges and developed the Exercise Documents to be finalized in the FPC.</p> <p>3) Participated in the 3rd Session of the Joint Permanent Commission (JPC) between the United Republic of Tanzania and the Republic of Uganda held 3rd – 5th September 2019 in Dar es Salaam, Tanzania as follow up of Summit Directives on decisions agreed upon during the 2nd Session held in Munyonyo, Uganda from 21st -23rd August 2018, as well as the outcomes of the Ministerial meeting on cross-Border issues held in Bukoba, Tanzania on 29th July 2017.</p> <p>4) Organised the EAC Final Planning Conference (FPC) held 24th – 26th September 2019 in Jinja, Uganda finalized the planning process for the EAC CPX USHIRIKIANO IMARA 2019, in accordance with the approved roadmap.</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>26,436</p> <p>3,100</p> <p>1,240</p>

Reasons for Variation in performance

Total	30,776
Wage Recurrent	0
Non Wage Recurrent	30,776
AIA	0
Total For SubProgramme	30,776
Wage Recurrent	0
Non Wage Recurrent	30,776
AIA	0

Program: 17 Combat Trafficking in Persons

Vote:009 Ministry of Internal Affairs

QUARTER 1: 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	5 National awareness campaigns conducted, including 4 TV Talk Shows,	221001 Advertising and Public Relations	8,985
2) Handbook for prevention of trafficking in persons developed	10 radio talk shows, 1 Kampala - Entebbe Awareness Walk in collaboration with Rahab (U);	221002 Workshops and Seminars	3,348
		227001 Travel inland	1,240

1 Sensitization meeting of members of Mulago Christian Union and dissemination of the Awareness Tool Handbook

Reasons for Variation in performance

Limited release of funds for Q1 activities

Total	13,573
Wage Recurrent	0
Non Wage Recurrent	13,573
AIA	0

Output: 02 Improved protection of victims of human trafficking

		Item	Spent
1) 160 rescued victims of trafficking provided with financial and medical support	19 rescued victims of trafficking (all female) assisted with temporary welfare (feeding), medical support and transportation	221002 Workshops and Seminars	3,720
2) National strategy for victim assistance developed		221009 Welfare and Entertainment	4,084
3) Hand book for victim protection during prosecution of TIP cases developed		221011 Printing, Stationery, Photocopying and Binding	1,240

Reasons for Variation in performance

Total	9,044
Wage Recurrent	0
Non Wage Recurrent	9,044
AIA	0

Output: 03 Improved coordination of Counter human trafficking

Vote:009 Ministry of Internal Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) 12 coordination meetings conducted	2 Coordination meetings held	Item	Spent
2) 4 stakeholder trainings targeting 150 participants conducted in PTIP	Investigation of 20 TIP Cases (all female) supported	221002 Workshops and Seminars	7,578
3) Hand book for TIP Investigations developed		221007 Books, Periodicals & Newspapers	149
4) EAC strategy for prevention of TIP developed		221008 Computer supplies and Information Technology (IT)	186
5) Investigation of 136 TIP Cases supported		221009 Welfare and Entertainment	248
		221011 Printing, Stationery, Photocopying and Binding	248
		227001 Travel inland	9,800
		227004 Fuel, Lubricants and Oils	1,364
		228002 Maintenance - Vehicles	1,087

Reasons for Variation in performance

	Total	20,660
	Wage Recurrent	0
	Non Wage Recurrent	20,660
	AIA	0
	Total For SubProgramme	43,277
	Wage Recurrent	0
	Non Wage Recurrent	43,277
	AIA	0

Program: 36 Police and Prisons Supervision

Recurrent Programmes

Subprogram: 01 Uganda Police Authority

Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. Appointment of Police Officers conducted	23 Appointment cases handled	211103 Allowances (Inc. Casuals, Temporary)	13,504
2. Confirmation submissions handled	7 appeal cases handled	221006 Commissions and related charges	60,942
3. 50% of Grievances/Appeals received handled		221009 Welfare and Entertainment	6,000
4. Promotion submissions handled		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	900

Reasons for Variation in performance

	Total	91,346
	Wage Recurrent	0
	Non Wage Recurrent	91,346
	AIA	0

Output: 03 Police Programmes monitored and evaluated

Vote:009 Ministry of Internal Affairs

QUARTER 1: 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. Workplans and budgets prepared		Item	Spent
3. 4 Police Authority performance reviews conducted	Q4 performance review conducted	221002 Workshops and Seminars	11,421
4. 4 Quarterly performance reports prepared	Q4 performance report prepared	227001 Travel inland	24,092
1. 4 quarterly Inspections of compliance to Police policies, standards and procedures conducted	Inspection of police programs in Busoga region conducted	227004 Fuel, Lubricants and Oils	15,000
2. Monitoring of Police programmes, policies and procedures conducted			
Reasons for Variation in performance			
		Total	50,513
		Wage Recurrent	0
		Non Wage Recurrent	50,513
		AIA	0
		Total For SubProgramme	141,859
		Wage Recurrent	0
		Non Wage Recurrent	141,859
		AIA	0

Recurrent Programmes

Subprogram: 02 Uganda Prisons Authority

Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled

		Item	Spent
2. Confirmation submissions handled	.		
3. Grievances/Appeals received handled	.	221006 Commissions and related charges	57,731
4. Promotion submissions handled	Shortlisting of 2865 Cadet Superintendent of Prisons (CASPs) conducted (2,158 Males 707 Females)		
1. Appointment of Prisons Officers conducted	Renewal of Local Contract for one Director of Prisons processed		
5. Staff Training Conducted	One Officer facilitated to attend Masters programme at UMI		
Reasons for Variation in performance			
		Total	57,731
		Wage Recurrent	0
		Non Wage Recurrent	57,731
		AIA	0

Output: 02 Policies, Standards developed and reviewed

Vote:009 Ministry of Internal Affairs

QUARTER 1: 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. Policy on counselling of persons subject to custodial sentences developed	Roadmap on development of the policy prepared in consultation with Policy and Planning Department	Item 221002 Workshops and Seminars	Spent 5,133
4. Quarterly performance reports prepared		227004 Fuel, Lubricants and Oils	10,000
7. Work plans, budgets prepared	Q4 FY 2018/19 prepared and submitted to PPD		
5. Review of implementation status of Prison Laws and regulations conducted	.		
6. UPA Website updated	Data/information on existing laws and regulations collected, work still in progress		
3. Prisons Authority performance reviewed	Website layout developed for discussion with NITAU and SIS		
1. Bench marking/Exchange Visits Conducted	Q4 performance review conducted		

Reasons for Variation in performance

Total	15,133
Wage Recurrent	0
Non Wage Recurrent	15,133
AIA	0

Output: 04 Prisons Programmes monitored and evaluated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. 4 Inspections of compliance to Prisons policies, standards and procedures conducted	Monitoring and evaluation visits conducted in 10 (ten) prison units in Masaka, Mukono and Kayunga districts	227001 Travel inland	19,284
3. 4 quarterly monitoring reports prepared	One monitoring report covering 10 prisons prepared		

Reasons for Variation in performance

Total	19,284
Wage Recurrent	0
Non Wage Recurrent	19,284
AIA	0
Total For SubProgramme	92,148
Wage Recurrent	0
Non Wage Recurrent	92,148
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 03 Ministerial and Top Management Services

Vote:009 Ministry of Internal Affairs

QUARTER 1: 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. 4 Ministry staff trained in related courses	International conferences attended	Item	Spent
4. International events/conferences attended	3 TMM conducted	211103 Allowances (Inc. Casuals, Temporary)	23,313
1. 12 TMM facilitated	Key Sector events presided over (NGO Validation exercise, Swearing-in of the New Board of Immigration)	221002 Workshops and Seminars	4,960
2. 4 support supervision visits conducted		221003 Staff Training	6,324
3. Key Sector events presided over		221007 Books, Periodicals & Newspapers	992
		221008 Computer supplies and Information Technology (IT)	1,240
		221009 Welfare and Entertainment	11,780
		221011 Printing, Stationery, Photocopying and Binding	2,480
		221012 Small Office Equipment	1,240
		222001 Telecommunications	1,240
		227001 Travel inland	44,889
		227002 Travel abroad	37,201
		227004 Fuel, Lubricants and Oils	30,133
		228002 Maintenance - Vehicles	6,200
		Total	171,993
		Wage Recurrent	0
		Non Wage Recurrent	171,993
		AIA	0

Reasons for Variation in performance

Output: 07 Public Relations and Corporate Affairs

1. 10 press/media briefings held	2 media briefing conducted on procedures of accessing immigration services & on fraud in processing of work permits	Item	Spent
2. 4 Quarterly profile of sector achievements circulated		211103 Allowances (Inc. Casuals, Temporary)	8,680
3. Ministry website updated		221001 Advertising and Public Relations	12,400
4. Clients queries responded to		221002 Workshops and Seminars	22,073
5. Public activities/functions/national ceremonies attended	Public/National functions attended	227001 Travel inland	12,400
6. Ministry social media platforms created and updated	Ministry social media platforms updated		
		Total	55,554
		Wage Recurrent	0
		Non Wage Recurrent	55,554
		AIA	0

Reasons for Variation in performance

Output: 19 Human Resource Management Services

Vote:009 Ministry of Internal Affairs

QUARTER 1: 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) Salary, pension, gratuity and payroll verification done on time	Verification of salary, pension and gratuity done	Item	Spent
2) Staff welfare provided	Staff welfare provided	211101 General Staff Salaries	435,781
3) Staff recruitment, induction, performance management and development coordinated	Staff performance appraisals conducted	211103 Allowances (Inc. Casuals, Temporary)	73,038
4) HIV/AIDS workplace Policy implemented	Recruitment of Ministry staff coordinated	212102 Pension for General Civil Service	141,385
6) Training policy customized		213002 Incapacity, death benefits and funeral expenses	4,960
7) 1 team building activity conducted		213004 Gratuity Expenses	21,472
		221002 Workshops and Seminars	4,960
		221003 Staff Training	1,307
5) Ministry staff trained in gender inclusiveness while carrying out Ministry activities		221020 IPPS Recurrent Costs	3,100
		227002 Travel abroad	2,480
		228002 Maintenance - Vehicles	496

Reasons for Variation in performance

Total	688,980
Wage Recurrent	435,781
Non Wage Recurrent	253,199
AIA	0

Output: 20 Records Management Services

2. Records managed	Ministry records managed	Item	Spent
1. 50 Ministry staff trained on E-registry	5 Ministry staff trained in E-registry	221003 Staff Training	2,480
		221009 Welfare and Entertainment	1,240
		222002 Postage and Courier	2,480

Reasons for Variation in performance

Low release of funds in Q1

Total	6,200
Wage Recurrent	0
Non Wage Recurrent	6,200
AIA	0

Output: 22 Improved procurement management.

1. Procurement plans for FY 2019/20 prepared	Q4 procurement report FY 2018/19 submitted to PPDA	Item	Spent
2. quarterly Procurement Reports prepared and submitted to PPDA	Ministry contracts processed	221003 Staff Training	9,920
3. Contracts processed		221008 Computer supplies and Information Technology (IT)	620
4. Contracts Monitored	1 PDU staff facilitated to undertake training	221009 Welfare and Entertainment	1,736
		221011 Printing, Stationery, Photocopying and Binding	620
		227001 Travel inland	1,488
		227004 Fuel, Lubricants and Oils	496

Reasons for Variation in performance

Monitoring activity moved to Q2

Vote:009 Ministry of Internal Affairs

QUARTER 1: 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	<i>UShs Thousand</i>
		Total	14,880
		Wage Recurrent	0
		Non Wage Recurrent	14,880
		<i>AIA</i>	0
Output: 23 Financial management Improved.			
1. Funds for Ministry operations for FY 2019/20 budget processed	Q1 funds for FY 2019/20 processed	Item	Spent
2. Final accounts prepared	Q4 financial statements FY 2018/19 prepared	221008 Computer supplies and Information Technology (IT)	992
3. Quarterly financial statements prepared	Q4 Audit queries for FY 2018/19 responded to	221011 Printing, Stationery, Photocopying and Binding	362
4. Audit queries responded to		221016 IFMS Recurrent costs	4,650
		227001 Travel inland	1,302
		227004 Fuel, Lubricants and Oils	1,860
		228002 Maintenance - Vehicles	1,500
Reasons for Variation in performance			
		Total	10,667
		Wage Recurrent	0
		Non Wage Recurrent	10,667
		<i>AIA</i>	0
Output: 24 Enhanced Ministry Operations.			

Vote:009 Ministry of Internal Affairs

QUARTER 1: 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. All Management committees facilitated to deliver services	Ministry management committees facilitated	Item	Spent
10) Ministry retooling needs assessment conducted	Procurement of a consultant to prepare a 50 year master plan initiated	211103 Allowances (Inc. Casuals, Temporary)	41,802
6. Ministry staff facilitated to undergo relevant training	Ministry staff facilitated to undergo training	213001 Medical expenses (To employees)	4,960
7. Ministry staff provided with IEC materials on HIV/AIDS	6 SMM conducted	213002 Incapacity, death benefits and funeral expenses	3,720
8. Ministry staff provided with condoms	Ministry inventory updated	221002 Workshops and Seminars	35,781
9. Ministry staff sensitised on gender and equity issues		221003 Staff Training	17,282
1. 24 SMM conducted		221007 Books, Periodicals & Newspapers	4,960
3. Inventory of the Ministry updated and uploaded onto IFMS		221008 Computer supplies and Information Technology (IT)	3,720
4. Ministry programmes and projects monitored		221009 Welfare and Entertainment	9,920
5. Ministry departments coordinated and provided with advisory support		221011 Printing, Stationery, Photocopying and Binding	12,400
		221012 Small Office Equipment	744
		221016 IFMS Recurrent costs	4,380
		222002 Postage and Courier	1,240
		223001 Property Expenses	4,960
		224004 Cleaning and Sanitation	3,496
		224005 Uniforms, Beddings and Protective Gear	2,480
		227001 Travel inland	38,751
		227002 Travel abroad	48,441
		227004 Fuel, Lubricants and Oils	12,400
		228002 Maintenance - Vehicles	28,899
		228003 Maintenance – Machinery, Equipment & Furniture	6,076
		282105 Court Awards	4,960

Reasons for Variation in performance

Total	291,374
Wage Recurrent	0
Non Wage Recurrent	291,374
<i>AIA</i>	0

Outputs Funded

Output: 51 Contributions to UNAFRI

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Membership Annual subscription to UNAFRI paid	Quarterly subscription to UNAFRI paid	262101 Contributions to International Organisations (Current)	21,193

Reasons for Variation in performance

Total	21,193
Wage Recurrent	0
Non Wage Recurrent	21,193

Vote:009 Ministry of Internal Affairs

QUARTER 1: 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
<i>Arrears</i>			
		Total For SubProgramme	1,260,840
		Wage Recurrent	435,781
		Non Wage Recurrent	825,059
		AIA	0

Recurrent Programmes

Subprogram: 11 Internal Audit

Outputs Provided

Output: 23 Financial management Improved.

		Item	Spent
5) IAAC conferences attended			
3) Quarterly Internal Audit Reports produced	Internal Audit report on NGO bureau	211103 Allowances (Inc. Casuals, Temporary)	10,584
1) Annual Internal Audit Plan for FY 2020/21 prepared	NGO procurement management reviewed.	221011 Printing, Stationery, Photocopying and Binding	496
2) Audit Execution/ Inspections & reviews done	NGO advances and accountabilities reviewed	227004 Fuel, Lubricants and Oils	1,240
4) Payroll and pension Internal Audit Reports produced	Domestic arrears reviewed		
	FY 2018/19 financial statements reviewed		

Reasons for Variation in performance

	Total	12,320
	Wage Recurrent	0
	Non Wage Recurrent	12,320
	AIA	0
	Total For SubProgramme	12,320
	Wage Recurrent	0
	Non Wage Recurrent	12,320
	AIA	0

Recurrent Programmes

Subprogram: 23 Planning & Policy Analysis

Outputs Provided

Output: 26 Policy Development and Analysis

Vote:009 Ministry of Internal Affairs

QUARTER 1: 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. 4 quarterly policy progress reports prepared and submitted to Office of the President – Cabinet Secretariat.	Q4 Policy progress report FY 2018/19 prepared and submitted	Item	Spent
8. PPAD Staff trained in a Policy related course	Inventory of Ministry policies, laws and regulations updated	211103 Allowances (Inc. Casuals, Temporary)	6,200
5. Inventory of sectoral policies in the MDA updated and maintained.	Supported in preparation of the following Cabinet memos; appointment of new member of NGO Board, adjusting fees for Immigration services for entry permits, passes, Principles for the proposed Bill on SALW, Principles for the Explosives Bill)	221002 Workshops and Seminars	20,122
3. 4 trainings on policy development and implementation for 30 Ministry staff		221003 Staff Training	27,000
4. Formulation of sectoral public policies and preparation of submissions to Cabinet supported.		221011 Printing, Stationery, Photocopying and Binding	965
6. Ministry of Internal Affairs Legislative Agenda FY 2019/20 developed		227001 Travel inland	2,480
9. Technical Policy guidance on policy development and management provided.	Technical guidance on policy development provided (Contribution on Uganda's membership to International Organisations, International Convention on Civil Rights and Convention Against Torture, Uganda NAP on Management of SALW)		
7. Ministry of Internal Affairs Policy Agenda Plan FY 2019/20 developed	MIA Policy Agenda FY 2019/20 prepared		
1. 2 Regulatory impact assessment reports produced.	Formed the working groups to carry out the RIA of the National Transitional Justice Policy		

Reasons for Variation in performance

Shortfall in the release of Q1

Total	56,767
Wage Recurrent	0
Non Wage Recurrent	56,767
AIA	0

Output: 27 Planning and Budgeting

Vote:009 Ministry of Internal Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
8) LG Budget framework regional workshops attended		Item	Spent
15. BFP prepared and submitted to MoFPED by 15th November 2019	Draft Ministry business continuity plan developed	211103 Allowances (Inc. Casuals, Temporary)	7,440
6) Ministry business continuity plan developed	Q1 projections in line with Q1 expenditure limits for FY 2019/20	221002 Workshops and Seminars	71,795
7) Ministry's finance committee activities coordinated	prepared	221003 Staff Training	27,000
9. MPS prepared and submitted to Parliament by 15th March 2020	Vote 009 Annual performance review FY 2018/19 held	221007 Books, Periodicals & Newspapers	119
1. 4 quarterly performance reviews of Vote 009 conducted		221009 Welfare and Entertainment	4,960
10. PPAD Staff trained in Planning, Budgeting and Reporting	Q4 MTEF report FY 2018/19 submitted to MoFPED	227001 Travel inland	2,422
11. Quarterly work plan implementation workshops held		227004 Fuel, Lubricants and Oils	3,720
12. Budget Conference held	JLOS Annual performance report for Vote 009 FY 2018/19 prepared		
13. 4 quarterly progress reports prepared and submitted to MoFPED	Inception meeting with NPA held		
14. 4 trainings in planning, budgeting and reporting conducted for Ministry Staff	MIA Annual performance review FY 2018/19 conducted		
16. JLOS quarterly reports prepared and submitted to JLOS Secretariat			
2. JLOS Workplan for FY 2020/21 prepared			
3. Ministry Development plan (20/21 -24/25) developed			
4. Ministry JLOS Work plan for FY 2020/21 consolidated			
5. Ministry semi-annual performance review for FY2019/20 conducted			
Reasons for Variation in performance			
Limited release of funds for Q1			
Total			117,456
Wage Recurrent			0
Non Wage Recurrent			117,456
AIA			0

Output: 28 Monitoring and Evaluation

		Item	Spent
5. PPAD Staff trained in M&E			
3. Performance review of the Ministry development plan (17/18-19/20) conducted	Concept note on the review of the Ministry development plan 2017/18-2019/20 prepared	221009 Welfare and Entertainment	2,059
4. Performance review of Vote 009 development plan(17/18-19/20) conducted	Concept note on the review of Vote 009 development plan prepared	227001 Travel inland	12,097
2. Ministry programmes and activities monitored and evaluated	Review templates developed	227004 Fuel, Lubricants and Oils	5,580
1. 4 Ministry Staff trainings in Monitoring and Evaluation conducted targeting 30 staff	Monitored Ministry programs in Central, Eastern, Northern and Western regions		

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 1: 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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Limited release of funds for Q1

Total	19,735
Wage Recurrent	0
Non Wage Recurrent	19,735
<i>AIA</i>	0

Output: 29 Research and Development

		Item	Spent
2. Study on dimensions of crime conducted	Draft concept note on study on dimensions of crime developed	221002 Workshops and Seminars	12,400
1. MIA Statistical abstract prepared	Draft MIA Statistical Abstract developed		
3. PPAD staff trained in R&D			
4) Ministry staff trained in standards and guidelines for production of quality statistics			
5) Data collection templates reviewed and standairdized			

Reasons for Variation in performance

Limited release of funds for Q1

Total	12,400
Wage Recurrent	0
Non Wage Recurrent	12,400
<i>AIA</i>	0

Output: 30 Project Development and Advisory

		Item	Spent
1. 4 MIA Planners meetings held to discuss project concept notes	1 MIA planners meeting to discuss status of Ministry projects conducted	221002 Workshops and Seminars	15,095
3. 1 PPAD Staff trained in project development and appraisal			
2. 4 PDTC meetings held			

Reasons for Variation in performance

Limited release of funds for Q1

Total	15,095
Wage Recurrent	0
Non Wage Recurrent	15,095
<i>AIA</i>	0
Total For SubProgramme	221,454
Wage Recurrent	0
Non Wage Recurrent	221,454
<i>AIA</i>	0

Development Projects

Project: 0066 Support to Ministry of Internal Affairs

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:009 Ministry of Internal Affairs

QUARTER 1: 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) Design & plan for the new Ministry Office Building developed3) Construction of legal and inspection offices started in Namanve2) Ministry premises maintained	Supervision of Ministry works carried out	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 55,520 1,778
<i>Reasons for Variation in performance</i>			
			Total
			57,298
			GoU Development
			57,298
			External Financing
			0
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1) Outstanding balance on station wagon paid		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
2) Establishment of the Ministry e-registry finalized3) Voip intercom installed1) Assorted ICT equipment procured (Computer sets, Laptops and other software)	ICT equipment procured (2 desktop computers)	Item 312213 ICT Equipment	Spent 8,540
<i>Reasons for Variation in performance</i>			
			Total
			8,540
			GoU Development
			8,540
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
1) Assorted furniture items procured	Workstations, office chairs and desks procured	Item 312203 Furniture & Fixtures	Spent 5,150
<i>Reasons for Variation in performance</i>			
			Total
			5,150
			GoU Development
			5,150
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			70,988

Vote:009

 Ministry of Internal Affairs

QUARTER 1: 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	<i>UShs Thousand</i>
		GoU Development	70,988
		External Financing	0
		AIA	0
		GRAND TOTAL	5,506,185
		Wage Recurrent	435,781
		Non Wage Recurrent	4,688,916
		GoU Development	381,488
		External Financing	0
		AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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
6. Contacts established with rebel groups 1. 75 Reporters demobilised 2. Supervisory and coordination visits undertaken 3. Operations of the Commission managed through the payment of Rent, Utilities among others 4. 6 Meetings held on the Amnesty Law and process in all DRTs	74 reporters demobilised (Bunyangabu30, Kasese-20, Kiryandongo-22, Kiboga1, Kyankwanzi-1) Supervision and coordination of Amnesty Commission activities done in Gulu DRT, in Apac Hqrs, Oyam Hqrs, Omoro Hqrs respectively and Koch Goma sub county, Amuru District and Kitgum Municipal Council Amnesty Commission effectively managed. 03 meetings on Amnesty Law and process held in three DRTs. (West Nile, (DRTArua), Bwodha landing site (DRTCentral) and DRT Mbale at Namutumba. Prison visits in Tororo, Mbale and Soroti (DRT Eastern)	263106 Other Current grants (Current) 391,350
5. 06 radio and Tv talk shows conducted	4 radio talk shows conducted (2 radio talk shows in Arua DRT on Radio Pacis and 2 radio talk shows in Central DRT in Mayuge & Mukono on Radio Safari FM	

Reasons for Variation in performance

Total	391,350
Wage Recurrent	0
Non Wage Recurrent	391,350
AIA	0

Output: 52 Resettlement/reinsertion of reporters

	Item	Spent
1. 120 traumatised reporters and victims rehabilitated 2. 15 reporters reunited with their families/ next of kin 3. 135 reporters (mainly youth) resettled in their communities 4. 150 reporters provided with reinsertion support 5. Reinsertion, reingertaion and resettlement activities in all DRTs Monitored	89 reporters and victims rehabilitated (DRTs; 30 Central , 40 Arua and 19 Mbale at Usuk). 11 reporters reunited with their families and next of Kin. (2 from DRC reunited in Kiboga and Kyakwanzi) Gulu & Kitgum 110 resettled in their communities (12 Yumbe in Arua DRT, 48 (Female 28 and Male20) in Gulu DRT and 50 (female:17 and male:33) in Kitgum DRT 150 reporters supported with reinsertion 50 Central DRT,(Bombo), 50 Mbale DRT, (Kumi), 25 GuluDRT, 25 Kitgum DRT and follow up activities done	263106 Other Current grants (Current) 297,632

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

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

		Total	297,632
		Wage Recurrent	0
		Non Wage Recurrent	297,632
		AIA	0

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

		Item	Spent
1. 5 Dialogue and reconciliation meetings between reporters and communities Held2. 1625 reporters reintegrated through training in Agriculture, environmental management etc,3. Residual commitment for UNRF II honoured	4 Dialogue and reconciliation meetings between reporters and communities held in Arua DRT , Central DRT, Mbale Municipal Council and Kitgum Municipal Council 1,319 reporters were trained and provided with inputs and tools, including improved tree & fruit seedlings and Vanilla veins in 6 DRTs	263106 Other Current grants (Current)	785,018

Reasons for Variation in performance

		Total	785,018
		Wage Recurrent	0
		Non Wage Recurrent	785,018
		AIA	0
		Total For SubProgramme	1,474,000
		Wage Recurrent	0
		Non Wage Recurrent	1,474,000
		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.

		Item	Spent
1. 1 CEWER report prepared2. Participated in the International Peace Week	Held a dialogue meeting with Civil Society partners on the current situation on armed incidences	211103 Allowances (Inc. Casuals, Temporary)	744
		227001 Travel inland	1,240
		227004 Fuel, Lubricants and Oils	496

Reasons for Variation in performance

Budget cuts in Quarter 1

		Total	2,480
		Wage Recurrent	0
		Non Wage Recurrent	2,480
		AIA	0

Output: 03 Implementing Institutions strengthened.

Vote:009 Ministry of Internal Affairs

QUARTER 1: 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 District Peace Committee structure established	Establishment of the District Peace Committee in Tororo initiated	Item 227001 Travel inland	Spent 1,745
2. 1 District Peace Committees trained in Conflict Prevention Management and Resolution (CPMR)		227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	992 496
3. 1 District Peace Committees revitalized			
Reasons for Variation in performance			
Low release of funds in Q1			
		Total	3,233
		Wage Recurrent	0
		Non Wage Recurrent	3,233
		AIA	0
		Total For SubProgramme	5,713
		Wage Recurrent	0
		Non Wage Recurrent	5,713
		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 beneficiaries provided with tools and inputs	All the trained 100 reporters and victims were provided with tools and inputs	263206 Other Capital grants (Capital)	310,500
2. 125 beneficiaries from Gulu, Arua, Kitgum and Mbale DRTs trained in life skills	Trained 100 reporters and victims in Environmental and tree planting 50 in Latanya (Agago) and 50 in Lagoro (Kitgum) District		

Reasons for Variation in performance

Total	310,500
GoU Development	310,500
External Financing	0
AIA	0
Total For SubProgramme	310,500
GoU Development	310,500
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

Vote:009 Ministry of Internal Affairs

QUARTER 1: 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) Staff training on correctional approaches carried out1) 1 Bench-marking in EAC member states on evidence based correctional practices conducted	.	Item	Spent
2). EAC Correctional Programmes attended1) 1 Stakeholder Performance Review Meeting held1) NCSC meeting held	1 Meeting attended in Tanzania Arusha on correctional issues concerning EAC	211103 Allowances (Inc. Casuals, Temporary)	10,019
2) Field Visit carried out by NCSC1) NCSC Chairperson & 3 Staff facilitated to participate in International Corrections & Prisons Association conference in Argentina1) 40 DCSCs facilitated with funds((Mini-sessions, Meetings, Monitoring)1) 11 Regions visited	EAC meeting attended in Kampala Mystil Hotel disseminating a report on Human Rights in Correctional Services Stakeholder Performance meeting arrangements underway	221006 Commissions and related charges	30,000
	1 NCSC meeting held	221007 Books, Periodicals & Newspapers	1,400
	11 regions visited	221009 Welfare and Entertainment	4,700
		227001 Travel inland	20,000
		227002 Travel abroad	52,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Conference scheduled for 2nd Quarter (27th-1st November 2019)
Limited release in Q1

Total	133,119
Wage Recurrent	0
Non Wage Recurrent	133,119
AIA	0
Total For SubProgramme	133,119
Wage Recurrent	0
Non Wage Recurrent	133,119
AIA	0

Recurrent Programmes

Subprogram: 16 Social reintegration & rehabilitation

Outputs Provided

Output: 02 Improve Stakeholder Capacity

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
3. 20 staff inducted1. 400 stakeholders trained1. Development of Jingles	Preparations for induction has been finalised.	211103 Allowances (Inc. Casuals, Temporary)	16,000
2. Review of IEC materials	.	221002 Workshops and Seminars	19,140
	The procurement process for the development of jingles initiated.	221003 Staff Training	14,400
	Consultation for the review of IEC materials commenced.	222001 Telecommunications	200

Reasons for Variation in performance

The number of staff recruited increased to 25. The induction is to take place in Q2

Total	49,740
Wage Recurrent	0
Non Wage Recurrent	49,740
AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 04 Improved Social reintegration and rehabilitation of offenders

		Item	Spent
7. Data base updated6. 100 Peer Support Persons enrolled4. 300 home visits conducted2. 625 cases enrolled under case management5. 200 reconciliatory meetings conducted1. 10 projects supported Curriculum Development8. Attend International Corrections and Prisons Association3. 60% of orders issued in a quarter provided counselling	Social reintegration database updated 64 Peer Support Persons enrolled (17 West Nile, 24 North, 2 West, 14 Central, 2 Rwenzori & 5 East) 315 home visits conducted (21 West Nile, 34 North, 41 West, 93 Central, 37 Kla Extra, 34 Rwenzori & 55 East) 465 cases enrolled 135 reconciliatory meetings conducted (16 West Nile, 17 North, 24 West, 26 Central, 22 Kla Extra, 13 Rwenzori & 17East) 10 projects supported with inputs	221001 Advertising and Public Relations 221009 Welfare and Entertainment 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	37,910 4,000 9,728 30,000 50,000 901
	4257 offenders offered counseling (669 West Nile, 1966 North, 518 West, 335 Central, 401 Kla Extra, 151 Rwenzori & 217 East)		

Reasons for Variation in performance

Conference is scheduled for 2nd Quarter
Low release for Q1

Total	132,539
Wage Recurrent	0
Non Wage Recurrent	132,539
AIA	0
Total For SubProgramme	182,279
Wage Recurrent	0
Non Wage Recurrent	182,279
AIA	0

Recurrent Programmes

Subprogram: 17 Monitoring and Compliance

Outputs Provided

Output: 03 Effective Monitoring and supervision

		Item	Spent
Conduct compliance checks in 8 regions and 50 DCSC Quarterly performance reviewed Attend IDEAS, SAMEA Meeting Supervise 3750 offenders Re-arrest defaulters	Conducted compliance checks in (Central, Eastern, West Nile, Northern, Rwenzori, Busoga, Kla Extra & Western regions) Quarterly performance reviews conducted in 50 DCSCs	211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland	16,078 22,807 44,017 18,178
1 staff trained in Focused Evaluation	Supervised 2030 offenders(162F, 1868M) 16 offenders rearrested (all male)	227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	15,000 16,538 600

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Low release for Q1			
		Total	133,218
		Wage Recurrent	0
		Non Wage Recurrent	133,218
		<i>AIA</i>	0
		Total For SubProgramme	133,218
		Wage Recurrent	0
		Non Wage Recurrent	133,218
		<i>AIA</i>	0

Program: 15 NGO Regulation*Recurrent Programmes***Subprogram: 10 NGO Board***Outputs Funded***Output: 51 NGO Bureau**

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
7) Communication strategy developed 8) NGO Board of Directors facilitated to oversee the implementation of the NGO Act 2016 18) Short term training in policy attended 19) Short term training in M&E attended 20) M&E system developed 9) Guidelines for tax exemption and work permits developed 10) Client Charter developed 11) Survey on contributions of NGOs to the economy conducted 12) Human Resources development strategy developed 17) Dialogues with NGOs/MDAs conducted 16) NGO policy reviewed 22) Q4/Annual FY2018/19 JLOS performance report prepared 15) Survey to establish level of customer satisfaction of NGO Bureau services conducted 1) NGOs registered and permits renewed 2) NGO Mapping conducted (NGO data validated) 3. 200 NGOs monitored for compliance 4. 25 NGOs inspected 5. Disputes among NGOs resolved 6. 20 District NGO Monitoring Committees established 23. NGO Act, Regulations & Policy disseminated to NGOs in 2 regions 24. Q4/Annual GOU performance report for FY2018/19 prepared 25. Q4/Annual FY2018/19 performance review conducted 13) Bench marking visits conducted 14) Bureau's strategic plan reviewed 21) Adjudication committee facilitated	2 Board of Director meetings & 2 Board committee meetings held Draft NGO bureau client charter developed Consultations on the tax exemptions conducted with key stakeholders 2 dialogues with NGOs/MDAs conducted in Kampala and Kabale sub-regions JLOS Annual performance report prepared 426 new NGOs were registered and 459 NGO permits renewed NGO verification conducted (Out of 14,207 NGOs registered it was verified that 3,810 NGOs have valid permits and 10,397 NGOs had invalid permits) 7 disputes among NGOs resolved 14207 NGOs inspected and monitored Process of establishment of NGO DMCs initiated Q4/annual performance report FY 2018/19 prepared Q4 performance review conducted NGO Act, Regulations and Policy disseminated in Central Region Establishment of Adjudication committee process initiated	Item 263106 Other Current grants (Current)	Spent 765,983

Reasons for Variation in performance

The NGO Verification exercise was prioritised for Q1.

Total	765,983
Wage Recurrent	0
Non Wage Recurrent	765,983
AIA	0
Total For SubProgramme	765,983
Wage Recurrent	0
Non Wage Recurrent	765,983
AIA	0

Program: 16 Internal Security, Coordination & Advisory Services

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

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

Subprogram: 18 Management of Small Arms and Light Weapons

Outputs Provided

Output: 01 Prevention of proliferation of illicit SALWs

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
4. 25 Law enforcement officers trained in amoury management (i.e Acholi)2. 2 regional inspections of amouries carried out in greater Masaka and central1. One Inter-agency meeting held	27 officers (26M&1F) trained in PSSM from the Acholi sub-region Conducted 2 regional inspections (Masaka & Central) in Bukomansimbi, Kalungu, Masaka, Sembabule, Lyantonde, Lwengo, Kyotera, and Rakai in the greater masaka, Mpigi, Gomba, Butambala, Nakaseke, Luwero, Mityana, Mubende, Kasanda, Nakasongola, Kiboga and Kyankwanzi	221002 Workshops and Seminars 227001 Travel inland 228002 Maintenance - Vehicles	7,185 12,400 620

Reasons for Variation in performance

Low release of funds for Q1

	Total	20,205
	Wage Recurrent	0
	Non Wage Recurrent	20,205
	AIA	0

Output: 02 Enhanced public awareness and education on SALWs

Item	Spent
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0

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

Item	Spent
Quarterly contribution made to RECSA	
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	20,205
	Wage Recurrent
	0
	Non Wage Recurrent
	20,205
	AIA
	0

Recurrent Programmes

Subprogram: 19 Government Security Office

Vote:009 Ministry of Internal Affairs

QUARTER 1: 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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Outputs Provided

Output: 04 Improved security of Government premises / key installations

	Item	Spent
3. Transportation, storage and use of explosives regulated	221009 Welfare and Entertainment	1,605
2. 10 security inspections conducted on key Government installations	221011 Printing, Stationery, Photocopying and Binding	2,200
1. 10 security assessments coordinated	227001 Travel inland	17,361
	227002 Travel abroad	1,415
	227004 Fuel, Lubricants and Oils	2,625

Reasons for Variation in performance

Limited release for Q1

Total	25,205
Wage Recurrent	0
Non Wage Recurrent	25,205
AIA	0
Total For SubProgramme	25,205
Wage Recurrent	0
Non Wage Recurrent	25,205
AIA	0

Recurrent Programmes

Subprogram: 20 National Security Coordination

Outputs Provided

Output: 05 Improved internal security coordination

	Item	Spent
1. JATT coordinated	224003 Classified Expenditure	582,300
2. JIC coordinated		
3. JOC coordinated		

Reasons for Variation in performance

Total	582,300
Wage Recurrent	0
Non Wage Recurrent	582,300
AIA	0
Total For SubProgramme	582,300
Wage Recurrent	0
Non Wage Recurrent	582,300
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 1: 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. Regional peace initiatives coordinated	<p>1) Participated in COMESA-SADC-EAC Tripartite Technical Working Group meeting on Competition Regime held 24th -29th July 2019 in Nairobi, Kenya, developed mechanisms that ensure Partner countries enjoy the benefits of increased competition, open and contestable markets, private sector investment in key sectors, and ultimately, that citizens/consumers within the Tripartite region achieve improved welfare.</p> <p>2) Organized the EAC Main Planning Conference (MPC) held 5th -9th August 2019 at the Silver Springs in Kampala, Uganda, reviewed the roadmap for the CPX, commitment of pledges and developed the Exercise Documents to be finalized in the FPC.</p> <p>3) Participated in the 3rd Session of the Joint Permanent Commission (JPC) between the United Republic of Tanzania and the Republic of Uganda held 3rd – 5th September 2019 in Dar es Salaam, Tanzania as follow up of Summit Directives on decisions agreed upon during the 2nd Session held in Munyonyo, Uganda from 21st -23rd August 2018, as well as the outcomes of the Ministerial meeting on cross-Border issues held in Bukoba, Tanzania on 29th July 2017.</p> <p>4) Organised the EAC Final Planning Conference (FPC) held 24th – 26th September 2019 in Jinja, Uganda finalized the planning process for the EAC CPX USHIRIKIANO IMARA 2019, in accordance with the approved roadmap.</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>26,436</p> <p>3,100</p> <p>1,240</p>

Reasons for Variation in performance

Total	30,776
Wage Recurrent	0
Non Wage Recurrent	30,776
AIA	0
Total For SubProgramme	30,776
Wage Recurrent	0
Non Wage Recurrent	30,776
AIA	0

Program: 17 Combat Trafficking in Persons

Recurrent Programmes

Subprogram: 22 Coordination of anti-human trafficking

Outputs Provided

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Prevention of trafficking in persons			
1) 8 national awareness campaigns conducted	5 National awareness campaigns conducted, including 4 TV Talk Shows, 10 radio talk shows, 1 Kampala - Entebbe Awareness Walk in collaboration with Rahab (U);	Item	Spent
2) Handbook for prevention of trafficking in persons developed	1 Sensitization meeting of members of Mulago Christian Union and dissemination of the Awareness Tool Handbook	221001 Advertising and Public Relations	8,985
		221002 Workshops and Seminars	3,348
		227001 Travel inland	1,240
			Total
			13,573
			Wage Recurrent
			0
			Non Wage Recurrent
			13,573
			AIA
			0
Output: 02 Improved protection of victims of human trafficking			
1) 40 rescued victims of trafficking provided with support	19 rescued victims of trafficking (all female) assisted with temporary welfare (feeding), medical support and transportation	Item	Spent
2) National strategy for victim assistance developed		221002 Workshops and Seminars	3,720
3) Hand book for victim protection during prosecution of TIP cases developed		221009 Welfare and Entertainment	4,084
		221011 Printing, Stationery, Photocopying and Binding	1,240
			Total
			9,044
			Wage Recurrent
			0
			Non Wage Recurrent
			9,044
			AIA
			0
Output: 03 Improved coordination of Counter human trafficking			
1) 3 coordination meetings conducted	2 Coordination meetings held	Item	Spent
2) 1 stakeholder training conducted PTIP		221002 Workshops and Seminars	7,578
3) Hand book for TIP Investigations developed	Investigation of 20 TIP Cases (all female) supported	221007 Books, Periodicals & Newspapers	149
4) EAC strategy for prevention of TIP developed		221008 Computer supplies and Information Technology (IT)	186
5) Investigation of 34 TIP Cases supported		221009 Welfare and Entertainment	248
		221011 Printing, Stationery, Photocopying and Binding	248
		227001 Travel inland	9,800
		227004 Fuel, Lubricants and Oils	1,364
		228002 Maintenance - Vehicles	1,087
			Total
			20,660
			Wage Recurrent
			0

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	20,660
		AIA	0
		Total For SubProgramme	43,277
		Wage Recurrent	0
		Non Wage Recurrent	43,277
		AIA	0

Program: 36 Police and Prisons Supervision

Recurrent Programmes

Subprogram: 01 Uganda Police Authority

Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled

		Item	Spent
1. Appointment of Police Officers conducted	23 Appointment cases handled	211103 Allowances (Inc. Casuals, Temporary)	13,504
2. Confirmation submissions handled	7 appeal cases handled	221006 Commissions and related charges	60,942
3. Grievances/Appeals received and handled		221009 Welfare and Entertainment	6,000
4. Promotion submissions handled		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	900

Reasons for Variation in performance

Total	91,346
Wage Recurrent	0
Non Wage Recurrent	91,346
AIA	0

Output: 02 Policies, Standards developed and reviewed

	Item	Spent
3. Database for Police Officers above the rank of ASP developed		
1. A survey on critical skills gap in the UPF		
2. Bench marking/Exchange Visits Conducted		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Police Programmes monitored and evaluated

	Item	Spent
3. Q4 performance review conducted		
4. Q4 performance report prepared		
1. Quarterly Inspections of compliance to Police policies, standards and procedures conducted	221002 Workshops and Seminars	11,421
	227001 Travel inland	24,092
2. Monitoring of Police programmes, policies and procedures conducted	227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	50,513
		Wage Recurrent	0
		Non Wage Recurrent	50,513
		AIA	0
		Total For SubProgramme	141,859
		Wage Recurrent	0
		Non Wage Recurrent	141,859
		AIA	0

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

	Item	Spent
2. Confirmation submissions handled3. Grievances/Appeals received and handled4. Promotion submissions handled1. Appointment of Prisons Officers conducted	221006 Commissions and related charges	57,731
	Shortlisting of 2865 Cadet Superintendent of Prisons (CASPs) conducted (2,158 Males 707 Females)	
	Renewal of Local Contract for one Director of Prisons processed One Officer facilitated to attend Masters programme at UMI	

Reasons for Variation in performance

	Total	57,731
	Wage Recurrent	0
	Non Wage Recurrent	57,731
	AIA	0

Output: 02 Policies, Standards developed and reviewed

	Item	Spent
2. Policy on counselling of persons subject to custodial sentences developed	221002 Workshops and Seminars	5,133
4. Q4 FY 2018/19 performance report prepared5. Review of implementation status of Prison Laws and regulations conducted6. UPA Website updated3. Q4 performance review conducted	227004 Fuel, Lubricants and Oils	10,000
	Q4 FY 2018/19 prepared and submitted to PPD	
	Data/information on existing laws and regulations collected, work still in progress	
	Website layout developed for discussion with NITAU and SIS	
	Q4 performance review conducted	

Reasons for Variation in performance

	Total	15,133
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Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	15,133
		AIA	0
Output: 04 Prisons Programmes monitored and evaluated			
1. 1 Inspection of compliance to Prisons policies, standards and procedures conducted3. Monitoring of Prisons programmes, policies and procedures conducted	Monitoring and evaluation visits conducted in 10 (ten) prison units in Masaka, Mukono and Kayunga districts One monitoring report covering 10 prisons prepared	Item 227001 Travel inland	Spent 19,284
<i>Reasons for Variation in performance</i>			
		Total	19,284
		Wage Recurrent	0
		Non Wage Recurrent	19,284
		AIA	0
		Total For SubProgramme	92,148
		Wage Recurrent	0
		Non Wage Recurrent	92,148
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 03 Ministerial and Top Management Services

	Item	Spent
4. International events/conferences attended1. 3 TMM conducted2. 1 support supervision visits conducted3. Key Sector events presided over	International conferences attended 3 TMM conducted	23,313
	221103 Allowances (Inc. Casuals, Temporary)	23,313
	221002 Workshops and Seminars	4,960
	221003 Staff Training	6,324
	221007 Books, Periodicals & Newspapers	992
	221008 Computer supplies and Information Technology (IT)	1,240
	221009 Welfare and Entertainment	11,780
	221011 Printing, Stationery, Photocopying and Binding	2,480
	221012 Small Office Equipment	1,240
	222001 Telecommunications	1,240
	227001 Travel inland	44,889
	227002 Travel abroad	37,201
	227004 Fuel, Lubricants and Oils	30,133
	228002 Maintenance - Vehicles	6,200

Reasons for Variation in performance

Total 171,993

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	171,993
		AIA	0

Output: 07 Public Relations and Corporate Affairs

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. 2 press/media briefings held2. 1 Quarterly profile of sector achievements circulated3. Ministry website updated4. Clients queries responded to5. Public activities/functions/national ceremonies attended6. Ministry social media platforms created and updated	2 media briefing conducted on procedures of accessing immigration services & on fraud in processing of work permits Public/National functions attended Ministry social media platforms updated	211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland	8,680 12,400 22,073 12,400

Reasons for Variation in performance

Total	55,554
Wage Recurrent	0
Non Wage Recurrent	55,554
AIA	0

Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Salary, pension, gratuity and payroll verification done on time 2. Staff welfare provided 3. Staff recruitment, induction, performance management and development coordinated 4. HIV/AIDS workplace Policy implemented 5. Staff sensitized on gender issues6. Civil service Training policy customized	Verification of salary, pension and gratuity done Staff welfare provided Staff performance appraisals conducted Recruitment of Ministry staff coordinated	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221020 IPPS Recurrent Costs 227002 Travel abroad 228002 Maintenance - Vehicles	435,781 73,038 141,385 4,960 21,472 4,960 1,307 3,100 2,480 496

Reasons for Variation in performance

Total	688,980
Wage Recurrent	435,781
Non Wage Recurrent	253,199
AIA	0

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2. Ministry records effectively managed1. Ministry staff trained on E-registry	Ministry records managed 5 Ministry staff trained in E-registry	221003 Staff Training 221009 Welfare and Entertainment 222002 Postage and Courier	2,480 1,240 2,480

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 1: 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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Low release of funds in Q1

Total	6,200
Wage Recurrent	0
Non Wage Recurrent	6,200
<i>AIA</i>	0

Output: 22 Improved procurement management.

		Item	Spent
1. Q4 report prepared and submitted to PPDA	Q4 procurement report FY 2018/19 submitted to PPDA	221003 Staff Training	9,920
2. Contracts processed		221008 Computer supplies and Information Technology (IT)	620
3. Contracts Monitored	Ministry contracts processed	221009 Welfare and Entertainment	1,736
	1 PDU staff facilitated to undertake training	221011 Printing, Stationery, Photocopying and Binding	620
		227001 Travel inland	1,488
		227004 Fuel, Lubricants and Oils	496

Reasons for Variation in performance

Monitoring activity moved to Q2

Total	14,880
Wage Recurrent	0
Non Wage Recurrent	14,880
<i>AIA</i>	0

Output: 23 Financial management Improved.

		Item	Spent
1. Funds for Ministry operations for FY 2018/19 budget processed	Q1 funds for FY 2019/20 processed	221008 Computer supplies and Information Technology (IT)	992
2. Quarterly financial statements prepared	Q4 financial statements FY 2018/19 prepared	221011 Printing, Stationery, Photocopying and Binding	362
3. Q4 Audit queries responded to	Q4 Audit queries for FY 2018/19 responded to	221016 IFMS Recurrent costs	4,650
		227001 Travel inland	1,302
		227004 Fuel, Lubricants and Oils	1,860
		228002 Maintenance - Vehicles	1,500

Reasons for Variation in performance

Total	10,667
Wage Recurrent	0
Non Wage Recurrent	10,667
<i>AIA</i>	0

Output: 24 Enhanced Ministry Operations.

Vote:009 Ministry of Internal Affairs

QUARTER 1: 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. All Management committees facilitated to deliver services1) Procurement of consultant to conduct the Ministry retooling needs assessment5. Ministry staff facilitated to undergo relevant training	Ministry management committees facilitated	Item	Spent
6. Ministry staff provided with IEC materials on HIV/AIDS	Procurement of a consultant to prepare a 50 year master plan initiated	211103 Allowances (Inc. Casuals, Temporary)	41,802
7. Ministry staff provided with condoms	Ministry staff facilitated to undergo training	213001 Medical expenses (To employees)	4,960
8. Ministry staff sensitised on gender and equity issues1. 6 SMM conducted3. Inventory of the Ministry updated and uploaded onto IFMS4. 1 monitoring report produced	6 SMM conducted	213002 Incapacity, death benefits and funeral expenses	3,720
	Ministry inventory updated	221002 Workshops and Seminars	35,781
		221003 Staff Training	17,282
		221007 Books, Periodicals & Newspapers	4,960
		221008 Computer supplies and Information Technology (IT)	3,720
		221009 Welfare and Entertainment	9,920
		221011 Printing, Stationery, Photocopying and Binding	12,400
		221012 Small Office Equipment	744
		221016 IFMS Recurrent costs	4,380
		222002 Postage and Courier	1,240
		223001 Property Expenses	4,960
		224004 Cleaning and Sanitation	3,496
		224005 Uniforms, Beddings and Protective Gear	2,480
		227001 Travel inland	38,751
		227002 Travel abroad	48,441
		227004 Fuel, Lubricants and Oils	12,400
		228002 Maintenance - Vehicles	28,899
		228003 Maintenance – Machinery, Equipment & Furniture	6,076
		282105 Court Awards	4,960

Reasons for Variation in performance

Total	291,374
Wage Recurrent	0
Non Wage Recurrent	291,374
<i>AIA</i>	0

Outputs Funded

Output: 51 Contributions to UNAFRI

Quarterly subscription to UNAFRI paid	Quarterly subscription to UNAFRI paid	Item	Spent
		262101 Contributions to International Organisations (Current)	21,193

Reasons for Variation in performance

Total	21,193
Wage Recurrent	0
Non Wage Recurrent	21,193
<i>AIA</i>	0

Vote:009 Ministry of Internal Affairs

QUARTER 1: 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

Total For SubProgramme	1,260,840
Wage Recurrent	435,781
Non Wage Recurrent	825,059
AIA	0

Recurrent Programmes

Subprogram: 11 Internal Audit

Outputs Provided

Output: 23 Financial management Improved.

2) Quarterly Internal Audit Reports produced 1) Audit Execution/ Inspections & reviews done 3) Payroll and pension Internal Audit Reports produced	Item	Spent
Internal Audit report on NGO bureau	211103 Allowances (Inc. Casuals, Temporary)	10,584
NGO procurement management reviewed.	221011 Printing, Stationery, Photocopying and Binding	496
NGO advances and accountabilities reviewed	227004 Fuel, Lubricants and Oils	1,240
Domestic arrears reviewed		
FY 2018/19 financial statements reviewed		

Reasons for Variation in performance

Total	12,320
Wage Recurrent	0
Non Wage Recurrent	12,320
AIA	0
Total For SubProgramme	12,320
Wage Recurrent	0
Non Wage Recurrent	12,320
AIA	0

Recurrent Programmes

Subprogram: 23 Planning & Policy Analysis

Outputs Provided

Output: 26 Policy Development and Analysis

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3. Q4 FY2018/19 policy progress report prepared	Q4 Policy progress report FY 2018/19 prepared and submitted	Item	Spent
8. PPAD staff trained in policy.		211103 Allowances (Inc. Casuals, Temporary)	6,200
6. Updating inventory of policies, laws and regulations under the Ministry prepared	Inventory of Ministry policies, laws and regulations updated	221002 Workshops and Seminars	20,122
		221003 Staff Training	27,000
4. RIA training conducted	Supported in preparation of the following Cabinet memos; appointment of new member of NGO Board, adjusting fees for Immigration services for entry permits, passes, Principles for the proposed Bill on SALW, Principles for the Explosives Bill)	221011 Printing, Stationery, Photocopying and Binding	965
5. Formulation of sectoral public policies and preparation of submissions to Cabinet supported.		227001 Travel inland	2,480
9. Technical guidance on policy development provided	Technical guidance on policy development provided (Contribution on Uganda's membership to International Organisations, International Convention on Civil Rights and Convention Against Torture, Uganda NAP on Management of SALW)		
7. Ministry of Internal Affairs Policy Agenda Plan FY 2019/20 developed	MIA Policy Agenda FY 2019/20 prepared		
1. TOR for RIA developed and shared,	Formed the working groups to carry out the RIA of the National Transitional Justice Policy		
2. Working groups for RIA formed			

Reasons for Variation in performance

Shortfall in the release of Q1

Total	56,767
Wage Recurrent	0
Non Wage Recurrent	56,767
AIA	0

Output: 27 Planning and Budgeting

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
6) LG Budget framework regional workshops attended	4) Ministry business continuity plan developed	211103 Allowances (Inc. Casuals, Temporary)	7,440
5) Q1 Expenditure limits prepared and approved by the Finance Committee	1. Q4/Annual performance review for FY2018/19 for Vote 009 conducted	221002 Workshops and Seminars	71,795
7. PPAD Staff trained in Planning, Budgeting and Reporting	8. Q1 workplan implementation workshop held	221003 Staff Training	27,000
9. Q4/Annual progress report for FY2018/19 prepared and submitted to MoFPED	10. 1 in house training in planning, budgeting and reporting conducted for Ministry Staff	221007 Books, Periodicals & Newspapers	119
11. Q4/Annual JLOS progress report for FY2018/19 prepared and submitted to JLOS Secretariat	2. Ministry Development plan (20/21 -24/25) developed	221009 Welfare and Entertainment	4,960
3. Ministry annual performance review for FY2018/19 conducted		227001 Travel inland	2,422
		227004 Fuel, Lubricants and Oils	3,720
	Q4 MTEF report FY 2018/19 submitted to MoFPED		
	JLOS Annual performance report for Vote 009 FY 2018/19 prepared		
	Inception meeting with NPA held		
	MIA Annual performance review FY 2018/19 conducted		

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Limited release of funds for Q1			
			Total
			117,456
			Wage Recurrent
			0
			Non Wage Recurrent
			117,456
			AIA
			0
Output: 28 Monitoring and Evaluation			
3. Concept note and TORs developed		Item	Spent
	Concept note on the review of the	221009 Welfare and Entertainment	2,059
4. Concept note and TORs developed	Ministry development plan 2017/18- 2019/20 prepared	227001 Travel inland	12,097
	Concept note on the review of Vote 009 development plan prepared	227004 Fuel, Lubricants and Oils	5,580
2. Ministry programmes monitored			
1. 1 Staff training in planning, budgeting and reporting conducted	Review templates developed Monitored Ministry programs in Central, Eastern, Northern and Western regions		
Reasons for Variation in performance			
Limited release of funds for Q1			
			Total
			19,735
			Wage Recurrent
			0
			Non Wage Recurrent
			19,735
			AIA
			0
Output: 29 Research and Development			
2. Stakeholder consultations conducted	Draft concept note on study on dimensions	Item	Spent
1. MIA Statistical Abstract FY 2018/19 developed	of crime developed Draft MIA Statistical Abstract developed	221002 Workshops and Seminars	12,400
Reasons for Variation in performance			
Limited release of funds for Q1			
			Total
			12,400
			Wage Recurrent
			0
			Non Wage Recurrent
			12,400
			AIA
			0
Output: 30 Project Development and Advisory			
1. 1 MIA Planners meeting held to discuss project concept notes	1 MIA planners meeting to discuss status of Ministry projects conducted	Item	Spent
2. 1 PDTC meeting held		221002 Workshops and Seminars	15,095
Reasons for Variation in performance			
Limited release of funds for Q1			
			Total
			15,095
			Wage Recurrent
			0

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	15,095
		AIA	0
		Total For SubProgramme	221,454
		Wage Recurrent	0
		Non Wage Recurrent	221,454
		AIA	0

Development Projects

Project: 0066 Support to Ministry of Internal Affairs

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Supervision of Ministry works carried out	Item	Spent
1) Consultant to design & plan for the Ministry Office Building procured		281504 Monitoring, Supervision & Appraisal of capital works	55,520
3) Consultant to design & plan for the legal and inspection department Offices procured		312101 Non-Residential Buildings	1,778
2) Ministry premises maintained			

Reasons for Variation in performance

Total	57,298
GoU Development	57,298
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
1) Outstanding balance on station wagon paid		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

	Item	Spent
2) Procurement of a consultant to do the final phase of e-registry		
3) procurement of a consultant to supply and install voip intercom		
1. Assorted ICT equipment procured	ICT equipment procured (2 desktop computers)	312213 ICT Equipment
		8,540

Reasons for Variation in performance

Total	8,540
GoU Development	8,540
External Financing	0
AIA	0

Vote:009 Ministry of Internal Affairs**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 78 Purchase of Office and Residential Furniture and Fittings			
1. Assorted furniture procured	Workstations, office chairs and desks procured	Item 312203 Furniture & Fixtures	Spent 5,150
<i>Reasons for Variation in performance</i>			
		Total	5,150
		GoU Development	5,150
		External Financing	0
		AIA	0
		Total For SubProgramme	70,988
		GoU Development	70,988
		External Financing	0
		AIA	0
		GRAND TOTAL	5,506,185
		Wage Recurrent	435,781
		Non Wage Recurrent	4,688,916
		GoU Development	381,488
		External Financing	0
		AIA	0

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

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 12 Peace Building*Recurrent Programmes***Subprogram: 15 Conflict Early Warning and Early Response***Outputs Provided***Output: 02 Enhanced public awareness and education on SALW and CEWERU.****Output: 03 Implementing Institutions strengthened.**

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	3,968	0	3,968
221009 Welfare and Entertainment	781	0	781
227001 Travel inland	239	0	239
Total	4,989	0	4,989
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,989</i>	<i>0</i>	<i>4,989</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Program: 14 Community Service Orders Managment***Recurrent Programmes***Subprogram: 06 Office of the Director (Administration and Support Service)***Outputs Provided***Output: 05 Improved coordination of the Directorate activities**

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	670	0	670
222001 Telecommunications	300	0	300
Total	970	0	970
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>970</i>	<i>0</i>	<i>970</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 16 Social reintegration & rehabilitation

Outputs Provided

Output: 02 Improve Stakeholder Capacity

<i>Item</i>	Balance b/f	New Funds	Total
221002 Workshops and Seminars	360	0	360
221003 Staff Training	5,600	0	5,600
Total	5,960	0	5,960
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,960</i>	<i>0</i>	<i>5,960</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Improved Social reintegration and rehabilitation of offenders

<i>Item</i>	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	26,704	0	26,704
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
225001 Consultancy Services- Short term	70,000	0	70,000
227004 Fuel, Lubricants and Oils	4,099	0	4,099
228002 Maintenance - Vehicles	2,000	0	2,000
Total	112,803	0	112,803
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>112,803</i>	<i>0</i>	<i>112,803</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 17 Monitoring and Compliance

Outputs Provided

Output: 03 Effective Monitoring and supervision

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	577	0	577
221012 Small Office Equipment	109	0	109
222001 Telecommunications	1,000	0	1,000
225001 Consultancy Services- Short term	55,983	0	55,983
227001 Travel inland	1,822	0	1,822
228002 Maintenance - Vehicles	9,400	0	9,400
Total	68,891	0	68,891
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>68,891</i>	<i>0</i>	<i>68,891</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:009 Ministry of Internal Affairs

QUARTER 2: Revised Workplan

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

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

<i>Item</i>	Balance b/f	New Funds	Total
221017 Subscriptions	35,341	0	35,341
Total	35,341	0	35,341
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>35,341</i>	<i>0</i>	<i>35,341</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 19 Government Security Office

Outputs Provided

Output: 04 Improved security of Government premises / key installations

<i>Item</i>	Balance b/f	New Funds	Total
221002 Workshops and Seminars	3,720	0	3,720
221009 Welfare and Entertainment	379	0	379
221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
227002 Travel abroad	1,065	0	1,065
227004 Fuel, Lubricants and Oils	351	0	351
228002 Maintenance - Vehicles	1,488	0	1,488
Total	11,004	0	11,004
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11,004</i>	<i>0</i>	<i>11,004</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 20 National Security Coordination

Outputs Provided

Output: 05 Improved internal security coordination

<i>Item</i>	Balance b/f	New Funds	Total
224003 Classified Expenditure	23	0	23
Total	23	0	23
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>23</i>	<i>0</i>	<i>23</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 21 Regional Peace & Security Initiatives

Outputs Provided

Output: 06 Improved coordination of regional security initiatives

<i>Item</i>	Balance b/f	New Funds	Total
221002 Workshops and Seminars	13,121	0	13,121
221009 Welfare and Entertainment	1,240	0	1,240
227001 Travel inland	16,128	0	16,128
227002 Travel abroad	20,461	0	20,461
Total	50,950	0	50,950
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>50,950</i>	<i>0</i>	<i>50,950</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 36 Police and Prisons Supervision

Recurrent Programmes

Subprogram: 01 Uganda Police Authority

Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled

<i>Item</i>	Balance b/f	New Funds	Total
221006 Commissions and related charges	13,626	0	13,626
221009 Welfare and Entertainment	3,728	0	3,728
Total	17,354	0	17,354
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>17,354</i>	<i>0</i>	<i>17,354</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

QUARTER 2: Revised Workplan

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

<i>Item</i>	Balance b/f	New Funds	Total
227001 Travel inland	8	0	8
Total	8	0	8
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8</i>	<i>0</i>	<i>8</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Uganda Prisons Authority

Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled

<i>Item</i>	Balance b/f	New Funds	Total
221006 Commissions and related charges	69	0	69
221009 Welfare and Entertainment	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	3,720	0	3,720
Total	8,789	0	8,789
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,789</i>	<i>0</i>	<i>8,789</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Policies, Standards developed and reviewed

<i>Item</i>	Balance b/f	New Funds	Total
221002 Workshops and Seminars	7,267	0	7,267
221007 Books, Periodicals & Newspapers	451	0	451
Total	7,718	0	7,718
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,718</i>	<i>0</i>	<i>7,718</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Prisons Programmes monitored and evaluated

<i>Item</i>	Balance b/f	New Funds	Total
227001 Travel inland	716	0	716
Total	716	0	716
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>716</i>	<i>0</i>	<i>716</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 Policy, Planning and Support Services

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QUARTER 2: Revised Workplan

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

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 03 Ministerial and Top Management Services

<i>Item</i>	Balance b/f	New Funds	Total
Total	1	0	1
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Public Relations and Corporate Affairs

Output: 19 Human Resource Management Services

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	139,090	0	139,090
212102 Pension for General Civil Service	107,846	0	107,846
213004 Gratuity Expenses	100,530	0	100,530
Total	347,466	0	347,466
<i>Wage Recurrent</i>	<i>139,090</i>	<i>0</i>	<i>139,090</i>
<i>Non Wage Recurrent</i>	<i>208,377</i>	<i>0</i>	<i>208,377</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

Output: 23 Financial management Improved.

<i>Item</i>	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	258	0	258
228002 Maintenance - Vehicles	236	0	236
Total	494	0	494
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>494</i>	<i>0</i>	<i>494</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 24 Enhanced Ministry Operations.

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	221016 IFMS Recurrent costs	270	0	270
	223005 Electricity	12,400	0	12,400
	223006 Water	8,680	0	8,680
	224004 Cleaning and Sanitation	6,921	0	6,921
	Total	28,272	0	28,272
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>28,272</i>	<i>0</i>	<i>28,272</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Contributions to UNAFRI

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	12	0	12
	Total	12	0	12
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12</i>	<i>0</i>	<i>12</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 11 Internal Audit

Outputs Provided

Output: 23 Financial management Improved.

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	80	0	80
	Total	80	0	80
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>80</i>	<i>0</i>	<i>80</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 23 Planning & Policy Analysis

Outputs Provided

Output: 26 Policy Development and Analysis

<i>Item</i>	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	895	0	895
Total	895	0	895
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>895</i>	<i>0</i>	<i>895</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 27 Planning and Budgeting

<i>Item</i>	Balance b/f	New Funds	Total
221002 Workshops and Seminars	1,645	0	1,645
221007 Books, Periodicals & Newspapers	129	0	129
221011 Printing, Stationery, Photocopying and Binding	4,960	0	4,960
227001 Travel inland	2,819	0	2,819
Total	9,553	0	9,553
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>9,553</i>	<i>0</i>	<i>9,553</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

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

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	422	0	422
	227001 Travel inland	4,520	0	4,520
	228002 Maintenance - Vehicles	4,960	0	4,960
	Total	9,902	0	9,902
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,902</i>	<i>0</i>	<i>9,902</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 29 Research and Development

Output: 30 Project Development and Advisory

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	530	0	530
	Total	530	0	530
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>530</i>	<i>0</i>	<i>530</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0066 Support to Ministry of Internal Affairs

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	184,894	0	184,894
	281504 Monitoring, Supervision & Appraisal of capital works	94,480	0	94,480
	312101 Non-Residential Buildings	298,222	0	298,222
	Total	577,596	0	577,596
	<i>GoU Development</i>	<i>577,596</i>	<i>0</i>	<i>577,596</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	123,300	0	123,300
Total	123,300	0	123,300
<i>GoU Development</i>	<i>123,300</i>	<i>0</i>	<i>123,300</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	191,460	0	191,460
Total	191,460	0	191,460
<i>GoU Development</i>	<i>191,460</i>	<i>0</i>	<i>191,460</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	344,850	0	344,850
Total	344,850	0	344,850
<i>GoU Development</i>	<i>344,850</i>	<i>0</i>	<i>344,850</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	1,959,927	0	1,959,927
<i>Wage Recurrent</i>	<i>139,090</i>	<i>0</i>	<i>139,090</i>
<i>Non Wage Recurrent</i>	<i>583,631</i>	<i>0</i>	<i>583,631</i>
<i>GoU Development</i>	<i>1,237,206</i>	<i>0</i>	<i>1,237,206</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>