

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

| | | Approved Budget | Released by End Q 2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|--|--------------------|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 2.299 | 1.150 | 0.855 | 50.0% | 37.2% | 74.4% |
| | Non Wage | 32.159 | 15.931 | 13.534 | 49.5% | 42.1% | 85.0% |
| Dev't. | GoU | 6.929 | 2.946 | 0.906 | 42.5% | 13.1% | 30.7% |
| | Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | | 41.387 | 20.026 | 15.295 | 48.4% | 37.0% | 76.4% |
| Total GoU+Ext Fin (MTEF) | | 41.387 | 20.026 | 15.295 | 48.4% | 37.0% | 76.4% |
| | Arrears | 0.031 | 0.031 | 0.000 | 100.0% | 0.0% | 0.0% |
| Total Budget | | 41.418 | 20.058 | 15.295 | 48.4% | 36.9% | 76.3% |
| | <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | | 41.418 | 20.058 | 15.295 | 48.4% | 36.9% | 76.3% |
| Total Vote Budget Excluding Arrears | | 41.387 | 20.026 | 15.295 | 48.4% | 37.0% | 76.4% |

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 | 2.89 | 2.89 | 45.9% | 45.9% | 99.9% |
| Program: 1214 Community Service Orders Managment | 5.13 | 2.73 | 1.50 | 53.3% | 29.2% | 54.9% |
| Program: 1215 NGO Regulation | 3.06 | 1.30 | 1.30 | 42.5% | 42.5% | 100.0% |
| Program: 1216 Internal Security, Coordination & Advisory Services | 6.08 | 2.90 | 2.86 | 47.7% | 47.0% | 98.5% |
| Program: 1217 Combat Trafficking in Persons | 0.35 | 0.17 | 0.16 | 48.1% | 46.1% | 95.8% |
| Program: 1236 Police and Prisons Supervision | 2.48 | 1.37 | 1.06 | 55.3% | 42.8% | 77.4% |
| Program: 1249 Policy, Planning and Support Services | 17.98 | 8.66 | 5.52 | 48.2% | 30.7% | 63.8% |
| Total for Vote | 41.39 | 20.03 | 15.29 | 48.4% | 37.0% | 76.4% |

Matters to note in budget execution

- 1) The wage budget was not fully utilised (74.4%) due to unfilled positions within the Ministry structure
- 2) The Non-wage budget performance was low (85%) mainly due to delays in full decentralisation of the IPPS to the Ministry.
- 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 1214 Community Service Orders Managment | |
| 0.203 Bn Shs | <i>SubProgram/Project :06 Office of the Director (Administration and Support Service)</i> |
| Reason: | |
| <i>Items</i> | |
| 70,608,240.000 UShs | 225001 Consultancy Services- Short term |
| Reason: Delays in procurement | |
| 35,000,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Procurement process still on-going | |
| 32,873,020.000 UShs | 227004 Fuel, Lubricants and Oils |
| Reason: Delays in processing of payments | |
| 29,170,000.000 UShs | 221008 Computer supplies and Information Technology (IT) |
| Reason: Delays in the procurement process | |
| 23,220,782.000 UShs | 221003 Staff Training |
| Reason: Activity differed to Q3 | |
| 0.670 Bn Shs | <i>SubProgram/Project :16 Social reintegration & rehabilitation</i> |
| Reason: Activity differed to Q3 | |
| <i>Items</i> | |
| 272,156,019.000 UShs | 221001 Advertising and Public Relations |
| Reason: Delays in procurement | |
| 81,691,952.000 UShs | 221003 Staff Training |
| Reason: Activity differed to Q3 | |
| 70,000,000.000 UShs | 225001 Consultancy Services- Short term |
| Reason: Delays in procurement | |
| 63,155,708.000 UShs | 227001 Travel inland |
| Reason: Activity differed to Q3 | |
| 62,205,418.000 UShs | 221002 Workshops and Seminars |
| Reason: Activity differed to Q3 | |
| 0.338 Bn Shs | <i>SubProgram/Project :17 Monitoring and Compliance</i> |
| Reason: Delays in procurement | |
| <i>Items</i> | |
| 89,491,380.000 UShs | 225001 Consultancy Services- Short term |
| Reason: Procurement process still on-going | |
| 80,999,464.000 UShs | 222003 Information and communications technology (ICT) |

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| | |
|---|---|
| Reason: Delays in procurement | |
| 36,007,115.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Delays in procurement | |
| 35,741,209.000 UShs | 227004 Fuel, Lubricants and Oils |
| Reason: | |
| 32,877,853.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Delays in procurement | |
| Program 1216 Internal Security, Coordination & Advisory Services | |
| 0.028 Bn Shs | <i>SubProgram/Project :18 Managment of Small Arms and Light Weapons</i> |
| Reason: | |
| <i>Items</i> | |
| 17,137,044.000 UShs | 227001 Travel inland |
| Reason: Activity differed to Q3 | |
| 9,438,637.000 UShs | 221002 Workshops and Seminars |
| Reason: Awaiting release from next quarter | |
| 1,215,839.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Amount less than required | |
| 0.003 Bn Shs | <i>SubProgram/Project :19 Government Security Office</i> |
| Reason: | |
| <i>Items</i> | |
| 2,678,813.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Amount less than required | |
| 0.005 Bn Shs | <i>SubProgram/Project :21 Regional Peace & Security Initiatives</i> |
| Reason: | |
| <i>Items</i> | |
| 4,813,194.000 UShs | 221009 Welfare and Entertainment |
| Reason: Delays in processing payments | |
| Program 1217 Combat Trafficking in Persons | |
| 0.005 Bn Shs | <i>SubProgram/Project :22 Coordination of anti-human trafficking</i> |
| Reason: | |
| <i>Items</i> | |
| 4,287,642.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Delays in the procurement process | |
| 535,973.000 UShs | 221008 Computer supplies and Information Technology (IT) |

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| | |
|--|--|
| Reason: Amount less than required | |
| Program 1236 Police and Prisons Supervision | |
| 0.163 Bn Shs | <i>SubProgram/Project :01 Uganda Police Authority</i> |
| Reason: | |
| <i>Items</i> | |
| 154,009,201.000 UShs | 227002 Travel abroad |
| Reason: Delays in processing payments | |
| 0.143 Bn Shs | <i>SubProgram/Project :02 Uganda Prisons Authority</i> |
| Reason: | |
| <i>Items</i> | |
| 100,000,000.000 UShs | 227002 Travel abroad |
| Reason: Activity differed to Q3 | |
| 12,814,474.000 UShs | 221002 Workshops and Seminars |
| Reason: Amount less than the required | |
| 10,805,184.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Delays in the procurement process | |
| 7,146,309.000 UShs | 221001 Advertising and Public Relations |
| Reason: Activity differed to Q3 | |
| 5,717,047.000 UShs | 221008 Computer supplies and Information Technology (IT) |
| Reason: Delays in the payment process | |
| Program 1249 Policy, Planning and Support Services | |
| 0.561 Bn Shs | <i>SubProgram/Project :01 Finance and Administration</i> |
| Reason: Delay in the full decentralisation of the IPPS to the Ministry | |
| <i>Items</i> | |
| 216,138,901.000 UShs | 212102 Pension for General Civil Service |
| Reason: delays in full decentralisation of the IPPS to the Ministry | |
| 170,473,818.000 UShs | 213004 Gratuity Expenses |
| Reason: delays in full decentralisation of the IPPS to the Ministry | |
| 90,422,155.000 UShs | 228002 Maintenance - Vehicles |
| Reason: delay in submission of invoices by service providers | |
| 29,564,197.000 UShs | 224004 Cleaning and Sanitation |
| Reason: delay in submission of invoice by service provider | |
| 0.005 Bn Shs | <i>SubProgram/Project :11 Internal Audit</i> |
| Reason: Some activities were differed to Q3 | |

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| | |
|--|---|
| <i>Items</i> | |
| 3,267,000.000 UShs | 221017 Subscriptions |
| Reason: Activity differed to Q3 | |
| 1,073,154.000 UShs | 227004 Fuel, Lubricants and Oils |
| Reason: Awaiting more release in Q3 | |
| 429,262.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Awaiting more release in Q3 | |
| 0.138 Bn Shs | <i>SubProgram/Project :23 Planning &Policy Analysis</i> |
| Reason: Delays in submission of invoices by service providers | |
| <i>Items</i> | |
| 109,178,000.000 UShs | 221002 Workshops and Seminars |
| Reason: Delays in submission of invoice by the service provider | |
| 17,577,883.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Delays in processing payments | |
| 10,629,827.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Delays in procurement | |
| 729,560.000 UShs | 221007 Books, Periodicals & Newspapers |
| Reason: Awaiting more releases in Q3 | |
| 2.023 Bn Shs | <i>SubProgram/Project :0066 Support to Ministry of Internal Affairs</i> |
| Reason: Delays in the procurement process | |
| <i>Items</i> | |
| 674,636,575.000 UShs | 312101 Non-Residential Buildings |
| Reason: Delays in the procurement process | |
| 641,822,067.000 UShs | 281503 Engineering and Design Studies & Plans for capital works |
| Reason: | |
| 477,063,915.000 UShs | 312213 ICT Equipment |
| Reason: Delays in the procurement process | |
| 229,562,515.000 UShs | 312203 Furniture & Fixtures |
| Reason: Delays in the procurement process | |
| <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

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| 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 Q2 |
| 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 | | | |
| 1 .Infrastructure and access to JLOS services enhanced | | | |
| Programme Outcome Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| 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 Q2 |
| 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 Q2 |
| Proportion of NGOs that comply with the NGO law | Percentage | 60% | 20% |
| 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 | | | |

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| Programme Outcome Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
| Incidences of trafficking in persons | Number | 155 | 215 |
| Programme : 36 Police and Prisons Supervision | | | |
| Responsible Officer: AC/HRM Uganda Police Authority | | | |
| Programme Outcome: Enhanced Competence and Professionalism of Police and Prisons | | | |
| Sector Outcomes contributed to by the Programme Outcome | | | |
| 1 .Infrastructure and access to JLOS services enhanced | | | |
| Programme Outcome Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| Proportion of the Public satisfied with the Uganda Police Force's services. | Percentage | 60% | 60% |
| Proportion of the Public satisfied with the Uganda Prisons' services | Percentage | 60% | 60% |
| Programme : 49 Policy, Planning and Support Services | | | |
| Responsible Officer: Under Secretary, Finance and Administration | | | |
| Programme Outcome: Strengthened Policy guidance, operational support & coordination of MIA aligned and allied institutions | | | |
| Sector Outcomes contributed to by the Programme Outcome | | | |
| 1 .Infrastructure and access to JLOS services enhanced | | | |
| Programme Outcome Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| Proportion of formulated Ministry policies, regulations and strategies coordinated and implemented | Percentage | 90% | 90% |
| Level of Compliance of Ministry of Internal Affairs planning and Budgeting instruments to NDPII | Percentage | 65% | 65% |
| Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting. | Percentage | 70% | 74.7% |

Table V2.2: Key Vote Output Indicators*

| |
|---|
| Programme : 12 Peace Building |
| Sub Programme : 01 Finance and Administration (Amnesty Commission) |

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| KeyOutputPut : 51 Demobilisation of reporters/ex combatants. | | | |
|--|-------------------|-----------------|-------------------|
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| Number of reporters demobilized. | Number | 300 | 126 |
| KeyOutputPut : 52 Resettlement/reinsertion of reporters | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| No. of reporters given re-insertion support | Number | 600 | 197 |
| KeyOutputPut : 53 Improve access to social economic reintegration of reporters. | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| No. of dialogue and reconciliation meetings held | Number | 18 | 6 |
| Number of reporters and victims trained in life skills | Number | 6000 | 2355 |
| Number of reporters and victims provided with tools and inputs | Number | 6000 | 2355 |
| 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 Q2 |
| Number of reporters and victims trained in life skills | Number | 500 | 30 |
| Number of reporters and victims provided with tools and inputs | Number | 500 | 30 |
| 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 Q2 |
| No. of peace committees established in the districts neighbouring Karamoja cluster | Number | 4 | 2 |
| Number of national awareness campaigns conducted. | Number | 4 | 3 |
| KeyOutputPut : 03 Implementing Institutions strengthened. | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| Number of peace committees established | Number | 4 | 2 |
| Number of peace committees trained in CPRM | Number | 4 | 2 |
| Programme : 14 Community Service Orders Managment | | | |
| 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 Q2 |
| Number of community service orders issued and managed | Number | 18000 | 7898 |

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| | | | |
|--|--------------------------|------------------------|--------------------------|
| Number of operational District Community Service Committees | Number | 90 | 44 |
| Sub Programme : 16 Social reintegration & rehabilitation | | | |
| KeyOutputPut : 02 Improve Stakeholder Capacity | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| No. of Stakeholders trained | Number | 1600 | 320 |
| KeyOutputPut : 04 Improved Social reintegration and rehabilitation of offenders | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| Number of active offender rehabilitation projects | Number | 40 | 20 |
| Number of offenders enrolled under social reintegration | Number | 10000 | 3073 |
| Sub Programme : 17 Monitoring and Compliance | | | |
| KeyOutputPut : 03 Effective Monitoring and supervision | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| 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 | | | |
| KeyOutputPut : 51 NGO Bureau | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| Average time taken to resolve a dispute (days) | Number | 30 | 30 |
| No. of Dialogues held | Number | 4 | 3 |
| 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 | 6 |
| No. of board meetings held | Number | 4 | 2 |
| No. of NGO monitored | Number | 800 | 0 |
| Programme : 16 Internal Security, Coordination & Advisory Services | | | |
| Sub Programme : 18 Management of Small Arms and Light Weapons | | | |
| KeyOutputPut : 01 Prevention of proliferation of illicit SALWs | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| Number of armoury inspections conducted. | Number | 8 | 4 |

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| | | | |
|---|--------------------------|------------------------|--------------------------|
| No. of officers trained in Armory management. | Number | 100 | 54 |
| KeyOutputPut : 02 Enhanced public awareness and education on SALWs | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| Number of national awareness campaigns conducted. | Number | 2 | 2 |
| Sub Programme : 19 Government Security Office | | | |
| KeyOutputPut : 04 Improved security of Government premises / key installations | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| Number of inspections done | Number | 40 | 20 |
| Number of security assessments done. | Number | 40 | 27 |
| Sub Programme : 20 National Security Coordination | | | |
| KeyOutputPut : 05 Improved internal security coordination | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| No. of national security coordination meetings held | Number | 12 | 6 |
| 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 Q2 |
| Proportion of regional protocol meetings attended | Percentage | 100% | 75% |
| 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 Q2 |
| Number of national awareness campaigns conducted. | Number | 26 | 8 |
| KeyOutputPut : 02 Improved protection of victims of human trafficking | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| Number of victims of human trafficking supported. | Number | 160 | 40 |
| KeyOutputPut : 03 Improved coordination of Counter human trafficking | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| Number of coordination meetings held. | Number | 12 | 4 |
| Programme : 36 Police and Prisons Supervision | | | |
| Sub Programme : 01 Uganda Police Authority | | | |

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| KeyOutputPut : 01 Appointment, Discipline and Grievances handled | | | |
|---|-------------------|-----------------|-------------------|
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| 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 Q2 |
| Number of Policies developed | Number | 1 | 0 |
| Number of Policies and Standards reviewed | Number | 1 | 1 |
| KeyOutputPut : 03 Police Programmes monitored and evaluated | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| Number of Monitoring reports prepared | Number | 4 | 2 |
| Sub Programme : 02 Uganda Prisons Authority | | | |
| KeyOutputPut : 01 Appointment, Discipline and Grievances handled | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| Proportion of cases disposed off within 3 months | Percentage | 80% | 75% |
| KeyOutputPut : 02 Policies, Standards developed and reviewed | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| Number of Policies developed | Number | 1 | 0 |
| Number of Policies and Standards reviewed | Number | 1 | 1 |
| Programme : 49 Policy, Planning and Support Services | | | |
| Sub Programme : 01 Finance and Administration | | | |
| KeyOutputPut : 19 Human Resource Management Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| Level of absenteeism | Percentage | 2% | 2% |
| KeyOutputPut : 23 Financial management Improved. | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| No. of audit reports produced; | Number | 4 | 2 |
| No. of risk assessment carried out | Number | 1 | 2 |
| KeyOutputPut : 24 Enhanced Ministry Operations. | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| Number of Top management meetings held | Number | 12 | 5 |
| No. of Monitoring visits by Top Management | Number | 4 | 3 |

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| 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 Q2 |
| No. of audit reports produced; | Number | 4 | 2 |
| No. of risk assessment carried out | Number | 1 | 2 |
| Sub Programme : 23 Planning &Policy Analysis | | | |
| KeyOutPut : 26 Policy Development and Analysis | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| No. of Policy Briefs Produced | Number | 4 | 4 |
| No. of Cabinet Memos and Policies reviewed in time | Number | 4 | 4 |
| KeyOutPut : 27 Planning and Budgeting | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| No. of performance reviews conducted | Number | 4 | 2 |
| Number of performance reports prepared. | Number | 4 | 2 |
| KeyOutPut : 28 Monitoring and Evaluation | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| Number of monitoring reports prepared | Number | 4 | 2 |
| KeyOutPut : 29 Research and Development | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| No. of surveys on Ministry services conducted; | Number | 1 | 1 |
| KeyOutPut : 30 Project Development and Advisory | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q2 |
| No. of Project concept notes developed | Number | 1 | 2 |

Performance highlights for the Quarter

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Ex-combatants demobilised and resettled

- 1) 52 reporters were demobilised
- 2) Supervised and coordinated the resettlement and reintegration activities in all the DRTs of Gulu, Kitgum, Arua, Kasese, central & Mbale
- 3) 79 reporters and victims rehabilitated
- 4) 47 reporters provided with reinsertion support
- 5) 1,036 reporters were reintegrated through trainings in Agriculture, environmental and tree planting

Conflict Early Warning and Response mechanism strengthened

- 1) Held consultative meetings in Budaka and Butaleja for establishment of Peace Committees.
- 2) 1 CEWER report disseminated on the deteriorating situation in the Karamoja region
- 3) Trained 50 District leaders in Conflict Early Warning and Response Mechanism

NGOs registered and monitored

- 1) 183 new NGOs were registered and 240 NGO permits renewed
- 2) 3 disputes among NGOs resolved
- 3) 2297 NGOs validated

Government installations secured and use of commercial explosives managed

- 1) Inspected 15 blasting sites across the country
- 2) Carried out 22 security assessments (20 in KMP & 2 at proposed industries in the Mbale Industrial Park)

Increase the usage, awareness and acceptability of Community Service

- 1) Supervised 5868 (4231 males and 1637 females) Community service orders
- 2) 2680 offenders offered counseling
- 3) 660 home visits conducted
- 4) 40 Peer Support Persons trained

Combat Trafficking in persons

- 1) 21 rescued victims of trafficking assisted with temporary welfare
- 2) Investigation of 15 TIP Cases supported
- 3) Conducted a training for 40 CID officers in application of PTIP act

Policy, Planning and Support Services

- 1) Inventory of Ministry policies, laws and regulations updated
- 2) Vote 009 BFP FY 2020/21 prepared and submitted to MoFPED
- 3) MIA Budget conference conducted
- 4) Preparation of Cabinet memos supported i.e. Status of Validation Exercise of NGOs, Appointment of New Members of the NIRA Board.
- 5) Draft Ministry Master Plan developed

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 | 2.89 | 2.89 | 45.9% | 45.9% | 99.9% |
| Class: Outputs Provided | 0.09 | 0.04 | 0.04 | 46.2% | 44.0% | 95.4% |
| 121202 Enhanced public awareness and education on SALW and CEWERU. | 0.02 | 0.01 | 0.01 | 48.1% | 48.1% | 100.0% |
| 121203 Implementing Institutions strengthened. | 0.07 | 0.03 | 0.03 | 45.6% | 42.8% | 94.0% |
| Class: Outputs Funded | 6.22 | 2.85 | 2.85 | 45.9% | 45.9% | 100.0% |
| 121251 Demobilisation of reporters/ex combatants. | 1.52 | 0.67 | 0.67 | 43.8% | 43.8% | 100.0% |
| 121252 Resettlement/reinsertion of reporters | 1.16 | 0.51 | 0.51 | 43.8% | 43.8% | 100.0% |
| 121253 Improve access to social economic reintegration of reporters. | 3.54 | 1.68 | 1.68 | 47.5% | 47.5% | 100.0% |

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|
| Program 1214 Community Service Orders Managment | 5.13 | 2.73 | 1.50 | 53.3% | 29.2% | 54.9% |
| <i>Class: Outputs Provided</i> | <i>5.13</i> | <i>2.73</i> | <i>1.50</i> | <i>53.3%</i> | <i>29.2%</i> | <i>54.9%</i> |
| 121402 Improve Stakeholder Capacity | 0.50 | 0.24 | 0.14 | 48.8% | 28.8% | 59.0% |
| 121403 Effective Monitoring and supervision | 1.75 | 0.90 | 0.56 | 51.4% | 31.7% | 61.6% |
| 121404 Improved Social reintergration and rehabilitation of offenders | 1.52 | 0.92 | 0.35 | 60.7% | 23.1% | 38.1% |
| 121405 Improved coordination of the Directorate activities | 1.36 | 0.67 | 0.45 | 49.0% | 33.1% | 67.5% |
| Program 1215 NGO Regulation | 3.06 | 1.30 | 1.30 | 42.5% | 42.5% | 100.0% |
| <i>Class: Outputs Funded</i> | <i>3.06</i> | <i>1.30</i> | <i>1.30</i> | <i>42.5%</i> | <i>42.5%</i> | <i>100.0%</i> |
| 121551 NGO Bureau | 3.06 | 1.30 | 1.30 | 42.5% | 42.5% | 100.0% |
| Program 1216 Internal Security, Coordination & Advisory Services | 6.08 | 2.90 | 2.86 | 47.7% | 47.0% | 98.5% |
| <i>Class: Outputs Provided</i> | <i>6.08</i> | <i>2.90</i> | <i>2.86</i> | <i>47.7%</i> | <i>47.0%</i> | <i>98.5%</i> |
| 121601 Prevention of proliferation of illicit SALWs | 0.16 | 0.08 | 0.06 | 48.1% | 34.6% | 71.9% |
| 121602 Enhanced public awareness and education on SALWs | 0.02 | 0.01 | 0.01 | 71.5% | 33.3% | 46.6% |
| 121603 Contribution to Regional Centre on Small Arms (RECSA) | 0.29 | 0.11 | 0.11 | 37.4% | 37.2% | 99.4% |
| 121604 Improved security of Government premises / key installations | 0.26 | 0.13 | 0.12 | 48.2% | 47.2% | 97.9% |
| 121605 Improved internal security coordination | 4.70 | 2.26 | 2.26 | 48.1% | 48.1% | 100.0% |
| 121606 Improved coordination of regional security initiatives | 0.66 | 0.32 | 0.30 | 48.1% | 46.3% | 96.1% |
| Program 1217 Combat Trafficking in Persons | 0.35 | 0.17 | 0.16 | 48.1% | 46.1% | 95.8% |
| <i>Class: Outputs Provided</i> | <i>0.35</i> | <i>0.17</i> | <i>0.16</i> | <i>48.1%</i> | <i>46.1%</i> | <i>95.8%</i> |
| 121701 Prevention of trafficking in persons | 0.11 | 0.05 | 0.05 | 48.1% | 48.1% | 100.0% |
| 121702 Improved protection of victims of human trafficking | 0.07 | 0.04 | 0.03 | 48.1% | 42.9% | 89.1% |
| 121703 Improved coordination of Counter human trafficking | 0.17 | 0.08 | 0.08 | 48.1% | 46.1% | 95.9% |
| Program 1236 Police and Prisons Supervision | 2.48 | 1.37 | 1.06 | 55.3% | 42.8% | 77.4% |
| <i>Class: Outputs Provided</i> | <i>2.48</i> | <i>1.37</i> | <i>1.06</i> | <i>55.3%</i> | <i>42.8%</i> | <i>77.4%</i> |
| 123601 Appointment, Discipline and Grievances handled | 0.96 | 0.52 | 0.49 | 53.9% | 50.8% | 94.3% |
| 123602 Policies, Standards developed and reviewed | 0.79 | 0.52 | 0.25 | 66.3% | 32.2% | 48.5% |
| 123603 Police Programmes monitored and evaluated | 0.48 | 0.22 | 0.22 | 46.3% | 45.1% | 97.5% |
| 123604 Prisons Programmes monitored and evaluated | 0.26 | 0.11 | 0.11 | 43.4% | 41.2% | 94.8% |
| Program 1249 Policy, Planning and Support Services | 18.01 | 8.69 | 5.52 | 48.3% | 30.7% | 63.5% |
| <i>Class: Outputs Provided</i> | <i>11.37</i> | <i>5.98</i> | <i>4.88</i> | <i>52.6%</i> | <i>42.9%</i> | <i>81.7%</i> |
| 124903 Ministerial and Top Management Services | 1.39 | 0.77 | 0.73 | 55.3% | 52.8% | 95.4% |
| 124907 Public Relations and Corporate Affairs | 0.45 | 0.22 | 0.21 | 48.1% | 46.8% | 97.2% |
| 124919 Human Resource Management Services | 4.51 | 2.29 | 1.60 | 50.8% | 35.4% | 69.7% |
| 124920 Records Management Services | 0.05 | 0.02 | 0.02 | 48.1% | 34.5% | 71.7% |
| 124922 Improved procument management. | 0.07 | 0.04 | 0.04 | 56.0% | 52.0% | 93.0% |
| 124923 Financial management Improved. | 0.24 | 0.14 | 0.12 | 57.8% | 48.9% | 84.7% |
| 124924 Enhanced Ministry Operations. | 2.66 | 1.47 | 1.30 | 55.4% | 48.7% | 87.9% |

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| 124926 Policy Development and Analysis | 0.40 | 0.22 | 0.21 | 56.0% | 53.2% | 95.0% |
| 124927 Planning and Budgeting | 0.76 | 0.45 | 0.34 | 59.7% | 44.2% | 74.1% |
| 124928 Monitoring and Evaluation | 0.46 | 0.21 | 0.18 | 44.7% | 39.9% | 89.2% |
| 124929 Research and Development | 0.22 | 0.05 | 0.05 | 21.9% | 21.2% | 96.9% |
| 124930 Project Development and Advisory | 0.16 | 0.10 | 0.10 | 59.4% | 59.4% | 100.0% |
| Class: Outputs Funded | 0.17 | 0.08 | 0.08 | 48.1% | 48.1% | 100.0% |
| 124951 Contributions to UNAFRI | 0.17 | 0.08 | 0.08 | 48.1% | 48.1% | 100.0% |
| Class: Capital Purchases | 6.44 | 2.60 | 0.56 | 40.4% | 8.7% | 21.5% |
| 124972 Government Buildings and Administrative Infrastructure | 4.41 | 1.59 | 0.25 | 35.9% | 5.7% | 15.9% |
| 124975 Purchase of Motor Vehicles and Other Transport Equipment | 0.12 | 0.12 | 0.12 | 100.0% | 100.0% | 100.0% |
| 124976 Purchase of Office and ICT Equipment, including Software | 1.40 | 0.50 | 0.03 | 35.8% | 1.8% | 5.1% |
| 124978 Purchase of Office and Residential Furniture and Fittings | 0.50 | 0.39 | 0.16 | 77.6% | 31.6% | 40.8% |
| 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 | 20.06 | 15.29 | 48.4% | 36.9% | 76.3% |

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 | 13.19 | 10.50 | 51.7% | 41.2% | 79.6% |
| 211101 General Staff Salaries | 2.30 | 1.15 | 0.86 | 50.0% | 37.2% | 74.4% |
| 211103 Allowances (Inc. Casuals, Temporary) | 1.83 | 1.07 | 1.04 | 58.4% | 56.8% | 97.2% |
| 212102 Pension for General Civil Service | 1.00 | 0.50 | 0.28 | 50.0% | 28.3% | 56.6% |
| 213001 Medical expenses (To employees) | 0.06 | 0.03 | 0.02 | 44.0% | 36.8% | 83.6% |
| 213002 Incapacity, death benefits and funeral expenses | 0.08 | 0.04 | 0.03 | 46.4% | 37.1% | 80.0% |
| 213004 Gratuity Expenses | 0.49 | 0.24 | 0.07 | 50.0% | 15.1% | 30.1% |
| 221001 Advertising and Public Relations | 0.60 | 0.44 | 0.16 | 73.7% | 27.0% | 36.6% |
| 221002 Workshops and Seminars | 3.06 | 1.52 | 1.28 | 49.6% | 41.8% | 84.2% |
| 221003 Staff Training | 1.10 | 0.55 | 0.43 | 50.4% | 39.5% | 78.3% |
| 221006 Commissions and related charges | 0.85 | 0.44 | 0.44 | 52.2% | 51.9% | 99.5% |
| 221007 Books, Periodicals & Newspapers | 0.08 | 0.04 | 0.02 | 46.3% | 31.8% | 68.8% |
| 221008 Computer supplies and Information Technology (IT) | 0.20 | 0.10 | 0.04 | 48.7% | 20.6% | 42.4% |
| 221009 Welfare and Entertainment | 0.58 | 0.30 | 0.28 | 52.7% | 47.7% | 90.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.50 | 0.27 | 0.11 | 53.3% | 21.6% | 40.5% |
| 221012 Small Office Equipment | 0.02 | 0.01 | 0.01 | 48.7% | 29.0% | 59.5% |
| 221016 IFMS Recurrent costs | 0.08 | 0.04 | 0.04 | 48.1% | 48.1% | 99.9% |
| 221017 Subscriptions | 0.30 | 0.12 | 0.12 | 40.5% | 39.2% | 96.7% |
| 221020 IPPS Recurrent Costs | 0.03 | 0.01 | 0.01 | 48.1% | 48.0% | 99.7% |

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

| | | | | | | |
|---|--------------|--------------|--------------|--------|--------|--------|
| 222001 Telecommunications | 0.04 | 0.02 | 0.01 | 43.3% | 35.9% | 82.8% |
| 222002 Postage and Courier | 0.03 | 0.01 | 0.01 | 48.1% | 34.0% | 70.7% |
| 222003 Information and communications technology (ICT) | 0.26 | 0.12 | 0.04 | 45.9% | 14.1% | 30.8% |
| 223001 Property Expenses | 0.04 | 0.02 | 0.00 | 48.1% | 12.4% | 25.8% |
| 223005 Electricity | 0.10 | 0.05 | 0.04 | 48.1% | 40.0% | 83.1% |
| 223006 Water | 0.07 | 0.03 | 0.02 | 48.1% | 28.6% | 59.4% |
| 224003 Classified Expenditure | 4.70 | 2.26 | 2.26 | 48.1% | 48.1% | 100.0% |
| 224004 Cleaning and Sanitation | 0.08 | 0.04 | 0.01 | 48.1% | 12.9% | 26.9% |
| 224005 Uniforms, Beddings and Protective Gear | 0.01 | 0.00 | 0.00 | 49.6% | 49.6% | 100.0% |
| 224006 Agricultural Supplies | 0.08 | 0.04 | 0.01 | 47.9% | 12.2% | 25.4% |
| 225001 Consultancy Services- Short term | 0.84 | 0.50 | 0.27 | 59.5% | 32.1% | 54.0% |
| 227001 Travel inland | 2.66 | 1.39 | 1.30 | 52.3% | 48.8% | 93.3% |
| 227002 Travel abroad | 1.72 | 1.01 | 0.72 | 58.9% | 41.9% | 71.2% |
| 227004 Fuel, Lubricants and Oils | 0.98 | 0.49 | 0.39 | 49.7% | 40.3% | 81.1% |
| 228001 Maintenance - Civil | 0.05 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 228002 Maintenance - Vehicles | 0.62 | 0.30 | 0.14 | 48.0% | 22.0% | 45.9% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.05 | 0.02 | 0.01 | 47.9% | 22.4% | 46.7% |
| 228004 Maintenance – Other | 0.00 | 0.00 | 0.00 | 35.7% | 0.0% | 0.0% |
| 282105 Court Awards | 0.04 | 0.02 | 0.02 | 48.1% | 48.1% | 100.0% |
| Class: Outputs Funded | 9.45 | 4.24 | 4.24 | 44.8% | 44.8% | 100.0% |
| 262101 Contributions to International Organisations (Current) | 0.17 | 0.08 | 0.08 | 48.1% | 48.1% | 100.0% |
| 263106 Other Current grants (Current) | 8.79 | 3.81 | 3.81 | 43.3% | 43.3% | 100.0% |
| 263206 Other Capital grants (Capital) | 0.49 | 0.35 | 0.35 | 70.5% | 70.5% | 100.0% |
| Class: Capital Purchases | 6.44 | 2.60 | 0.56 | 40.4% | 8.7% | 21.5% |
| 281503 Engineering and Design Studies & Plans for capital works | 2.00 | 0.64 | 0.00 | 32.1% | 0.0% | 0.0% |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0.30 | 0.19 | 0.17 | 62.6% | 56.8% | 90.8% |
| 312101 Non-Residential Buildings | 2.11 | 0.76 | 0.08 | 35.8% | 3.9% | 10.8% |
| 312201 Transport Equipment | 0.12 | 0.12 | 0.12 | 100.0% | 100.0% | 100.0% |
| 312203 Furniture & Fixtures | 0.50 | 0.39 | 0.16 | 77.6% | 31.6% | 40.8% |
| 312213 ICT Equipment | 1.40 | 0.50 | 0.03 | 35.8% | 1.8% | 5.1% |
| 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 | 20.06 | 15.29 | 48.4% | 36.9% | 76.3% |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|
| Program 1212 Peace Building | 6.31 | 2.89 | 2.89 | 45.9% | 45.9% | 99.9% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Finance and Administration (Amnesty Commission) | 5.73 | 2.51 | 2.51 | 43.8% | 43.8% | 100.0% |
| 15 Conflict Early Warning and Early Response | 0.09 | 0.04 | 0.04 | 46.2% | 44.0% | 95.4% |

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

| | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Development Projects</i> | | | | | | |
| 1126 Support to Internal Affairs (Amnesty Commission) | 0.49 | 0.35 | 0.35 | 70.5% | 70.5% | 100.0% |
| 06 Office of the Director (Administration and Support Service) | 1.36 | 0.67 | 0.45 | 49.0% | 33.1% | 67.5% |
| 16 Social reintegration & rehabilitation | 2.02 | 1.16 | 0.49 | 57.7% | 24.5% | 42.5% |
| 17 Monitoring and Compliance | 1.75 | 0.90 | 0.56 | 51.4% | 31.7% | 61.6% |
| 10 NGO Board | 3.06 | 1.30 | 1.30 | 42.5% | 42.5% | 100.0% |
| Program 1216 Internal Security, Coordination & Advisory Services | 6.08 | 2.90 | 2.86 | 47.7% | 47.0% | 98.5% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 18 Managment of Small Arms and Light Weapons | 0.46 | 0.20 | 0.17 | 42.3% | 36.1% | 85.5% |
| 19 Government Security Office | 0.26 | 0.13 | 0.12 | 48.2% | 47.2% | 97.9% |
| 20 National Security Coordination | 4.70 | 2.26 | 2.26 | 48.1% | 48.1% | 100.0% |
| 21 Regional Peace & Security Initiatives | 0.66 | 0.32 | 0.30 | 48.1% | 46.3% | 96.1% |
| Program 1217 Combat Trafficking in Persons | 0.35 | 0.17 | 0.16 | 48.1% | 46.1% | 95.8% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 22 Coordination of anti-human trafficking | 0.35 | 0.17 | 0.16 | 48.1% | 46.1% | 95.8% |
| Program 1236 Police and Prisons Supervision | 2.48 | 1.37 | 1.06 | 55.3% | 42.8% | 77.4% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Uganda Police Authority | 1.50 | 0.82 | 0.65 | 54.6% | 43.6% | 79.8% |
| 02 Uganda Prisons Authority | 0.98 | 0.55 | 0.41 | 56.3% | 41.6% | 73.9% |
| Program 1249 Policy, Planning and Support Services | 18.01 | 8.69 | 5.52 | 48.3% | 30.7% | 63.5% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Finance and Administration | 9.43 | 4.98 | 4.01 | 52.8% | 42.5% | 80.5% |
| 11 Internal Audit | 0.14 | 0.09 | 0.08 | 60.9% | 57.5% | 94.4% |
| 23 Planning &Policy Analysis | 2.00 | 1.03 | 0.87 | 51.3% | 43.7% | 85.2% |
| <i>Development Projects</i> | | | | | | |
| 0066 Support to Ministry of Internal Affairs | 6.44 | 2.60 | 0.56 | 40.4% | 8.7% | 21.5% |
| Total for Vote | 41.42 | 20.06 | 15.29 | 48.4% | 36.9% | 76.3% |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|------------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|------------------|

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Program: 12 Peace Building

Recurrent Programmes

Subprogram: 01 Finance and Administration (Amnesty Commission)

Outputs Funded

Output: 51 Demobilisation of reporters/ex combatants.

| 5. Contacts established with rebel groups | Contacts established with rebel groups | Item | Spent |
|--|---|---------------------------------------|---------|
| 1. 300 reporters demobilized | 126 reporters demobilised | 263106 Other Current grants (Current) | 665,295 |
| 2. Amnesty Commission activities monitored and evaluated in all DRTs | (Bunyangabu30, Kasese-20, Kiryandongo-74, Kiboga1, Kyankwanzi-1) | | |
| 3. Amnesty Commission effectively managed. | Undertook monitoring visits to 6 DRTs, i.e Mbale, Gulu Kitgum, Kasese, Central and Arua | | |
| 4. Awareness on Amnesty Law & process increased | Amnesty Commission effectively managed. 03 meetings on Amnesty Law and process held in three DRTs. (West Nile, (DRTArua), Bwodha landing site (DRTCcentral) and DRT Mbale at Namutumba Prison visits in Tororo, Mbale, Soroti, Kasese, Fort Portal and Rubirizi 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 One documentary on Amnesty carried out on UBC | | |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 665,295 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 665,295 |
| AIA | 0 |

Output: 52 Resettlement/reinsertion of reporters

| 1. 360 reporters and victims traumatized rehabilitated | 168 reporters and victims rehabilitated | Item | Spent |
|--|---|---------------------------------------|---------|
| 2. 50 reporters re-united with their families/next of kin | 12 reporters reunited with their families and next of Kin in Gulu, Kiygum, Kiboga, Kyankwanzi and Nwoya district. | 263106 Other Current grants (Current) | 505,975 |
| 3. 540 reporters (mainly the youth) resettled in their communities | 157 reporters resettled in their communities | | |
| 4. 600 reporters (20% women & 40% youth) provided with reinsertion support | 197 reporters supported with reinsertion support | | |
| 5. Reinsertion, reingertaion and resettlement activities Monitored | Reinsertion, resettlement & reintegration activities in all DRTs monitored and evaluated | | |

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|----------------|
| | | Total | 505,975 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 505,975 |
| | | AIA | 0 |

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

| | | Item | Spent |
|--|--|---------------------------------------|-----------|
| 1. 18 dialogue and reconciliation meetings between reporters and Communities of return | 6 Dialogue and reconciliation meetings between reporters and communities held in Arua DRT , Central DRT, Mbale Municipal Council and Kitgum Municipal Council | 263106 Other Current grants (Current) | 1,334,530 |
| 2. 6500 reporters reintegrated (trained and provided with tools and inputs) | | | |
| 3. Residual commitment of UGX 200M to URFII & Government Technical Team honoured | 01 National Transitional Justice Policy (NTJP) consultations carried out 2355 reporters were reintegrated through trainings in Agriculture, environmental and tree planting Residual Government commitment to UNRF II honoured | | |

Reasons for Variation in performance

| | |
|-------------------------------|------------------|
| Total | 1,334,530 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,334,530 |
| AIA | 0 |
| Total For SubProgramme | 2,505,800 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,505,800 |
| 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. 4 Quarterly CEWER reports prepared | CEWERU Incident Report on the deteriorating security situation in Karamoja Cluster in the districts of Kotido and Moroto districts produced and disseminated. | 211103 Allowances (Inc. Casuals, Temporary) | 2,888 |
| 2. Participated in the International Peace Week | Held a dialogue meeting with Civil Society partners on the current situation on armed incidences; IEC materials distributed in the districts of Budaka and Butaleja. | 227001 Travel inland | 4,813 |
| | | 227004 Fuel, Lubricants and Oils | 1,925 |

Reasons for Variation in performance

| | |
|--------------|--------------|
| Total | 9,626 |
|--------------|--------------|

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 9,626 |
| | | <i>AIA</i> | 0 |

Output: 03 Implementing Institutions strengthened.

| | | Item | Spent |
|--|---|---|----------------------------------|
| 1. 4 District Peace Committee structures established | Establishment of the District Peace Committee in Tororo initiated; Two consultative meetings on the establishment of the CEWERU | 221002 Workshops and Seminars | 13,478 |
| 2. 4 District Peace Committees trained in Conflict Prevention Management and Resolution (CPMR) | mechanism with the key stakeholders held in the districts of Budaka and Butaleja; a two day training workshop for 50 District Leaders on Conflict Early Warning and Early Response Mechanism (CEWERU) held in the districts of Budaka and Butaleja; and lastly a two day Steering Committee Meeting held with key stakeholders from the Ministries of; Foreign Affairs, Office of the Prime Minister- Karamoja Affairs, Gender, East African Community, Electoral Commission, Uganda, Human Rights Commission, Uganda Police Force, Justice, Civil Society Organizations(Center for Conflict Resolution, Uganda Joint Christian Council), Development Partners (UN Women, Women International Peace Center and Mercy Corps). | 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | 3,032 7,701 3,851 1,925 |

Reasons for Variation in performance

| | |
|-------------------------------|---------------|
| Total | 29,987 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 29,987 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 39,613 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 39,613 |
| <i>AIA</i> | 0 |

Development Projects

Project: 1126 Support to Internal Affairs (Amnesty Commission)

Outputs Funded

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

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---|--|-------------------------|
| 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 1 maize mill procured for reporters and victims in Kitgum district 130 reporters and victims in Environmental and tree planting | Item 263206 Other Capital grants (Capital) | Spent 346,800 |

Reasons for Variation in performance

Low release of funds in the quarter

| | |
|-------------------------------|----------------|
| Total | 346,800 |
| GoU Development | 346,800 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 346,800 |
| GoU Development | 346,800 |
| External Financing | 0 |
| AIA | 0 |

Program: 14 Community Service Orders Managment

Recurrent Programmes

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

Outputs Provided

Output: 05 Improved coordination of the Directorate activities

Vote:009 Ministry of Internal Affairs

QUARTER 2: 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 |
|--|--|--|--|
| <ul style="list-style-type: none"> - Staff capacity enhanced - Best practices from other countries shared and localized - Performance for stakeholders reviewed - NCSC supported to carry out its function and enforce laws - Research and Development component strengthened - Enhanced service delivery through international experience sharing - 40 DCSCs facilitated with funds to enhance CS activities - 11 Regions fully operationalized | <ul style="list-style-type: none"> 1 staff attended a course on Developing High Performing Teams in London, UK 1 Meeting attended in Tanzania Arusha on correctional issues concerning EAC EAC meeting attended in Kampala Mystil Hotel disseminating a report on Human Rights in Correctional Services 1 staff attended a training on Governance in South Africa. 1 staff & 2 National Community Service Committee members attended the ICPSA Conference in Rio de Janeiro, Argentina Stakeholder performance review meeting held in Mbarara 2 NCSC meetings held 2 field visits conducted by National Community Service Committee Members in Central and Busoga Region. The procurement process has commenced 33 Districts facilitated with funds to enhance CS implementation All regions visited for support supervision | Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 33,279 11,082 125,089 1,400 5,830 63,262 836 79,392 20,000 59,146 10,000 39,900 |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 449,215 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 449,215 |
| AIA | 0 |
| Total For SubProgramme | 449,215 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 449,215 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 16 Social reintegration & rehabilitation

Outputs Provided

Output: 02 Improve Stakeholder Capacity

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---|--|
| 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 | Induction conducted for 23 newly recruited staff (Community Service Officers) and 12 promoted staff (8 Senior Community Service Officers, 2 Principal Community Service Officers and 2 Assistant Commissioners) 320 (119 females and 201 males) stakeholders trained. The stakeholders included Community Development Officers, Probation Officers, Supervisors, District Community Service Service Committee members, Refugee leaders Contracts for development and production plus review of IEC materials were awarded. Awaiting delivery 180 radio programmes were conducted 175 community sensitisation meetings conducted 1421 IEC materials (1000 posters and 421 brochures) distributed Instead of a bench mark visit to Singapore, 8 newly promoted Senior Community Service Officers were facilitated to attend a course on Effective Supervisory Management at ESAMI-Kampala, 2 staff attended a Course on Human Rights and Leadership Training for East Africa Corrections Managers in Dar-es slam A bench mark visit to the Kenya Probation Service is scheduled for January 27th-31st. 4 National Community Service Committee Members are involved | Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 222001 Telecommunications 227002 Travel abroad 227004 Fuel, Lubricants and Oils | Spent 19,650 69,666 18,550 414 28,585 7,200 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 144,066 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 144,066 |
| <i>AIA</i> | 0 |

Output: 04 Improved Social reintegration and rehabilitation of offenders

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|--|---------------|
| 7) Social reintegration database updated | Social reintegration database updated | Item | Spent |
| 6) 500 Peer Support Persons supported | 104 Peer Support Persons supported | 211103 Allowances (Inc. Casuals, Temporary) | 15,000 |
| 4) 2000 home visits conducted | 975 home visits conducted | 221001 Advertising and Public Relations | 78,310 |
| 2) 10000 offenders profiled for Case management | 3073 offenders enrolled under case management | 221003 Staff Training | 84,123 |
| 5) 1200 reconciliatory meetings conducted | 453 reconciliatory meetings conducted | 221009 Welfare and Entertainment | 4,000 |
| 1) 21 Offender rehabilitation/empowerment projects supported | Project inputs including wheel barrows, slashers, hoes, rakes, pangas are under procurement. To be delivered by end of January | 221011 Printing, Stationery, Photocopying and Binding | 10,000 |
| 2. Develop of offender empowerment strategy | 1 staff participated in the ICPA conference in Argentina | 224006 Agricultural Supplies | 9,728 |
| 8) Bench marking and conferences | 6937 offenders offered counselling | 225001 Consultancy Services- Short term | 30,000 |
| 3) 80% of offenders on community service offered counselling | | 227001 Travel inland | 109,575 |
| | | 227004 Fuel, Lubricants and Oils | 7,090 |
| | | 228002 Maintenance - Vehicles | 2,210 |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 350,037 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 350,037 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 494,103 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 494,103 |
| <i>AIA</i> | 0 |

Recurrent Programmes

Subprogram: 17 Monitoring and Compliance

Outputs Provided

Output: 03 Effective Monitoring and supervision

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---|--|---------------|
| 1. Compliance checks conducted in 127 districts | Compliance checks conducted in 8 regions(West, Central, North, West Nile | Item | Spent |
| 2. 15000 offenders supervised | East, Rwezori, Busoga and Kampala | 211103 Allowances (Inc. Casuals, Temporary) | 94,138 |
| 3. Quarterly & Half technical reviews conducted | Extra) and 50 Districts | 221002 Workshops and Seminars | 5,000 |
| 4. Evidence based sharing of international practices enhance - IDEAS Conference, SAMEA programmes etc) | Supervised 2030 offenders(162F, 1868M) | 221003 Staff Training | 36,403 |
| M&E system reviewed | 16 offenders rearrested (all male) | 221008 Computer supplies and Information Technology (IT) | 9,860 |
| M&E tools reviewed | Contract was awarded. Work to commence soon | 221009 Welfare and Entertainment | 2,212 |
| 20 staff trained in M&E | 2 staff facilitated to attend a course in Participatory Monitoring and Evaluation in Nairobi. The two will be trainers for the other group. | 221011 Printing, Stationery, Photocopying and Binding | 10,000 |
| | | 222001 Telecommunications | 9,576 |
| | | 222003 Information and communications technology (ICT) | 36,200 |
| | | 225001 Consultancy Services- Short term | 110,509 |
| | | 227001 Travel inland | 128,267 |
| | | 227002 Travel abroad | 58,950 |
| | | 227004 Fuel, Lubricants and Oils | 36,538 |
| | | 228002 Maintenance - Vehicles | 18,300 |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 555,952 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 555,952 |
| AIA | 0 |
| Total For SubProgramme | 555,952 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 555,952 |
| AIA | 0 |

Program: 15 NGO Regulation

Recurrent Programmes

Subprogram: 10 NGO Board

Outputs Funded

Output: 51 NGO Bureau

Vote:009 Ministry of Internal Affairs

QUARTER 2: 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 |
|--|---|--|---------------|
| 11) Communication strategy developed | | Item | Spent |
| 12) NGO Board of Directors facilitated to oversee the implementation of the NGO Act 2016 | 3 NGO Board meetings conducted | 263106 Other Current grants (Current) | 1,302,172 |
| 18) Short term training in policy attended | | | |
| 19) Short term training in M&E attended | Draft NGO bureau client charter developed | | |
| 20) M&E system developed | | | |
| 9) Guidelines for tax exemption and work permits developed | Consultations on the tax exemptions conducted with key stakeholders | | |
| 10) Client Charter developed | 3 dialogues with NGOs/MDAs conducted in Kampala and Kabale sub-regions | | |
| 11) Survey on contributions of NGOs to the economy conducted | Roadmap of the policy review was approved by the Board | | |
| 12) Human Resources development strategy developed | | | |
| 17) Dialogues with NGOs/MDAs conducted | 2 Quarterly JLOS performance reports prepared | | |
| 16) NGO policy reviewed | | | |
| 22) Quarterly work plans for FY2020/21 prepared | 609 new NGOs registered and 699 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) | 10 NGO disputes resolved | | |
| 3) 800 NGOs monitored for compliance | | | |
| 4) 100 NGOs inspected | 2,297 NGOs validated | | |
| 5) Disputes among NGOs resolved | 2 Quarterly performance reports prepared | | |
| 6) 80 District NGO Monitoring Committees established | 2 Quarterly performance reviews held | | |
| 24) NGO Act, Regulations & Policy disseminated to NGOs in 5 regions | NGO work plans and budget for FY 2020/21 prepared | | |
| 25) Annual Work plans and budgets for FY 2020/21 prepared | | | |
| 26) Quarterly GOU/MTEF performance reports prepared | NGO Act, Regulations and Policy disseminated in Central Region | | |
| 27) Quarterly performance review conducted | Review of the NGO Bureau Strategic Plan ongoing | | |
| 13) Bench marking visits conducted | NGO Adjudication rules and procedure awaiting Minister's signature & gazetting | | |
| 14) Bureau's strategic plan reviewed | | | |
| 21) Adjudication committee facilitated | | | |
| Reasons for Variation in performance | | | |

| | |
|-------------------------------|------------------|
| Total | 1,302,172 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,302,172 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 1,302,172 |
| Wage Recurrent | 0 |

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
| | | Non Wage Recurrent | 1,302,172 |
| | | AIA | 0 |

Program: 16 Internal Security, Coordination & Advisory Services

Recurrent Programmes

Subprogram: 18 Managment of Small Arms and Light Weapons

Outputs Provided

Output: 01 Prevention of proliferation of illicit SALWs

| | | Item | Spent |
|---|---|-------------------------------|--------|
| 4. 100 Law enforcement officers trained in amoury management (i.e Acholi, Bunyoro, Rwenzori and Western) | 54 officers (51 male & 3 female) trained in PSSM in both Acholi and Hoima region. | 221002 Workshops and Seminars | 24,169 |
| 2. 8 regional inspections conducted in Masaka, Mbarara, Kabale, Kisoro, Bushenyi,Rwenzori,Albertine and central | Conducted 4 regional armory inspections in Masaka, Central, Bushenyi and Mbarara | 227001 Travel inland | 30,995 |
| | | 228002 Maintenance - Vehicles | 1,191 |
| 1. 4 inter-agency meetings held | | | |
| 3. National Steering Committee meeting held | | | |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 56,355 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 56,355 |
| AIA | 0 |

Output: 02 Enhanced public awareness and education on SALWs

| | | Item | Spent |
|---|--|-------------------------------|-------|
| 1. 2 awareness campaign workshops held in the new districts of Nabilatuk and Kikube | Awareness raising workshop in the Nabilatuk district on the dangers of illicit proliferation of small arms and light weapons. The workshop targeted district leadership including security, Politicians, religious rep. elders, youth, women. A total of 25 participants benefited from the workshop; 22 men & 3 women | 221002 Workshops and Seminars | 5,000 |

Reasons for Variation in performance

| | |
|--------------------|--------------|
| Total | 5,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 5,000 |
| AIA | 0 |

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

| | | Item | Spent |
|---------------------------------------|--------------------------------------|----------------------|---------|
| Membership contribution made to RECSA | Quarterly contribution made to RECSA | 221017 Subscriptions | 105,908 |

Reasons for Variation in performance

| | |
|--------------|----------------|
| Total | 105,908 |
|--------------|----------------|

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|----------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 105,908 |
| | | AIA | 0 |
| | | Total For SubProgramme | 167,262 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 167,262 |
| | | 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 | Inspected 15 blasting and magazine sites across the country | 221002 Workshops and Seminars | 14,440 |
| 2) 40 security inspections conducted on key Government installations | Conducted alert inspections in Entebbe, Mukono, CBD and Wakiso during the festive season | 221009 Welfare and Entertainment | 7,701 |
| 1) 40 security assessments conducted | Carried out 27 security assessments (22 in KMP, 2 in Mbale & 5 in Kagadi, Kasese, Kilembe, Nakasongola and Bududa) | 221011 Printing, Stationery, Photocopying and Binding | 9,773 |
| | | 227001 Travel inland | 67,385 |
| | | 227002 Travel abroad | 9,626 |
| | | 227004 Fuel, Lubricants and Oils | 11,552 |
| | | 228002 Maintenance - Vehicles | 3,097 |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 123,574 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 123,574 |
| AIA | 0 |
| Total For SubProgramme | 123,574 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 123,574 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 20 National Security Coordination

Outputs Provided

Output: 05 Improved internal security coordination

| | | Item | Spent |
|---------------------------------|------------------|-------------------------------|-----------|
| 1. JATT coordinated | JATT coordinated | | |
| 2. JIC coordinated | JIC coordinated | | |
| 3. JOC coordinated | JOC coordinated | 224003 Classified Expenditure | 2,260,253 |
| 4. Security council coordinated | | | |

Reasons for Variation in performance

| | |
|--------------|------------------|
| Total | 2,260,253 |
|--------------|------------------|

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|------------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 2,260,253 |
| | | AIA | 0 |
| | | Total For SubProgramme | 2,260,253 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 2,260,253 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 21 Regional Peace & Security Initiatives

Outputs Provided

Output: 06 Improved coordination of regional security initiatives

| Regional peace initiatives coordinated | Participated in regional cooperation meetings | Item | Spent |
|--|---|----------------------------------|---------|
| | | 221002 Workshops and Seminars | 145,980 |
| | | 227001 Travel inland | 62,600 |
| | | 227002 Travel abroad | 91,451 |
| | | 227004 Fuel, Lubricants and Oils | 4,813 |

Reasons for Variation in performance

| | | |
|--|-------------------------------|----------------|
| | Total | 304,844 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 304,844 |
| | AIA | 0 |
| | Total For SubProgramme | 304,844 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 304,844 |
| | AIA | 0 |

Program: 17 Combat Trafficking in Persons

Recurrent Programmes

Subprogram: 22 Coordination of anti-human trafficking

Outputs Provided

Output: 01 Prevention of trafficking in persons

| 1) 26 national awareness campaigns conducted | 8 National awareness campaigns conducted in Kampala, Entebbe and Jinja | Item | Spent |
|--|--|---|--------|
| | | 221001 Advertising and Public Relations | 34,874 |
| 2) Handbook for prevention of trafficking in persons developed | The development of the National Action Plan is on-going | 221002 Workshops and Seminars | 12,996 |
| | | 227001 Travel inland | 4,813 |

Reasons for Variation in performance

| | | |
|--|--------------------|---------------|
| | Total | 52,683 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 52,683 |

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
| | | | 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 | 40 rescued victims of trafficking assisted with temporary welfare i.e feeding, medical support & transportation. | 221002 Workshops and Seminars | 14,440 |
| 2) National strategy for victim assistance developed | | 221009 Welfare and Entertainment | 15,613 |
| 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

Delayed consultations with relevant stakeholders affected timely implementation of some activities

| | |
|--------------------|---------------|
| Total | 31,292 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 31,292 |
| AIA | 0 |

Output: 03 Improved coordination of Counter human trafficking

| | | Item | Spent |
|---|--|--|--------|
| 1) 12 coordination meetings conducted | 4 Coordination meetings held | | |
| 2) 4 stakeholder trainings targeting 150 participants conducted in PTIP | Supported investigations of 35 TIP cases | 221002 Workshops and Seminars | 29,005 |
| 3) Hand book for TIP Investigations developed | | 221007 Books, Periodicals & Newspapers | 576 |
| 4) EAC strategy for prevention of TIP developed | Conducted 1 training for 40 CID officers | 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 | 38,040 |
| | | 227004 Fuel, Lubricants and Oils | 4,364 |
| | | 228002 Maintenance - Vehicles | 4,218 |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 76,885 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 76,885 |
| AIA | 0 |
| Total For SubProgramme | 160,861 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 160,861 |
| AIA | 0 |

Program: 36 Police and Prisons Supervision

Recurrent Programmes

Subprogram: 01 Uganda Police Authority

Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---|--|------------------|
| 1. Appointment of Police Officers conducted | 72 Appointment cases handled including one contract renewal | Item | Spent |
| 2. Confirmation submissions handled | | 211103 Allowances (Inc. Casuals, Temporary) | 33,513 |
| 3. 50% of Grievances/Appeals received handled | 12 grievances cases handled | 213001 Medical expenses (To employees) | 3,573 |
| | | 213002 Incapacity, death benefits and funeral expenses | 350 |
| 4. Promotion submissions handled | | 221002 Workshops and Seminars | 25,727 |
| | | 221003 Staff Training | 9,290 |
| | | 221006 Commissions and related charges | 174,616 |
| | | 221007 Books, Periodicals & Newspapers | 715 |
| | | 221008 Computer supplies and Information Technology (IT) | 1,787 |
| | | 221009 Welfare and Entertainment | 38,314 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 602 |
| | | 221017 Subscriptions | 980 |
| | | 227004 Fuel, Lubricants and Oils | 27,866 |
| | | 228002 Maintenance - Vehicles | 1,000 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 357 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 318,690 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 318,690 |
| <i>AIA</i> | 0 |

Output: 02 Policies, Standards developed and reviewed

| | | | |
|---|---|---|--------------|
| 3. Database for Police Officers above the rank of ASP developed | TORs for the development of the database in place | Item | Spent |
| 1. A survey on critical skills gap in the UPF | Survey on the critical skills gaps in UPF is on-going | 221002 Workshops and Seminars | 71,463 |
| 2. Bench marking/Exchange Visits Conducted | | 221007 Books, Periodicals & Newspapers | 335 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 657 |
| | | 227002 Travel abroad | 45,991 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 118,445 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 118,445 |
| <i>AIA</i> | 0 |

Output: 03 Police Programmes monitored and evaluated

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|--|---------------|
| 5. Workplans and budgets prepared | Draft work plans and budgets for FY 2020/21 prepared | Item | Spent |
| 3. 4 Police Authority performance reviews conducted | 2 quarterly performance reviews held | 221002 Workshops and Seminars | 82,884 |
| 4. 4 Quarterly performance reports prepared | 2 quarterly performance reports prepared | 227001 Travel inland | 93,563 |
| 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 | 40,000 |
| 2. Monitoring of Police programmes, policies and procedures conducted | 2 Study Leave cases handled Monitored the implementation of police programs and policies | | |
| Reasons for Variation in performance | | | |

| | |
|-------------------------------|----------------|
| Total | 216,447 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 216,447 |
| AIA | 0 |
| Total For SubProgramme | 653,582 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 653,582 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 02 Uganda Prisons Authority

Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled

| | | | |
|--|--|---|--------------|
| 2. Confirmation submissions handled | 5 appeals handled | Item | Spent |
| 3. Grievances/Appeals received handled | Shortlisting of 2865 Cadet Superintendent of Prisons (CASPs) conducted (2,158 Males 707 Females) | 213001 Medical expenses (To employees) | 3,570 |
| 4. Promotion submissions handled | Renewal of Local Contract for one Director of Prisons processed | 221006 Commissions and related charges | 140,697 |
| 1. Appointment of Prisons Officers conducted | UPS staff facilitated to undergo training | 221009 Welfare and Entertainment | 19,293 |
| 5. Staff Training Conducted | | 221011 Printing, Stationery, Photocopying and Binding | 3,634 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 167,194 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 167,194 |
| AIA | 0 |

Output: 02 Policies, Standards developed and reviewed

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|--|------------------|
| 2. Policy on counselling of persons subject to custodial sentences developed | Development of policy on counselling of persons on-going | Item | Spent |
| | 2 quarterly reports prepared | 211103 Allowances (Inc. Casuals, Temporary) | 10,719 |
| 4. Quarterly performance reports prepared | Draft work plans and budget for FY 2020/21 prepared | 221002 Workshops and Seminars | 42,464 |
| | Review on the implementation status of prisons laws and regulations on-going | 227002 Travel abroad | 50,000 |
| 7. Work plans, budgets prepared | Draft UPA website in place | 227004 Fuel, Lubricants and Oils | 31,438 |
| 5. Review of implementation status of Prison Laws and regulations conducted | 2 quarterly performance reviews conducted | | |
| 6. UPA Website updated | Bench marking visit conducted | | |
| 3. Prisons Authority performance reviewed | | | |
| 1. Bench marking/Exchange Visits Conducted | | | |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 134,621 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 134,621 |
| <i>AIA</i> | 0 |

Output: 04 Prisons Programmes monitored and evaluated

| | | | |
|--|---|-------------------------------|--------------|
| 1. 4 Inspections of compliance to Prisons policies, standards and procedures conducted | Monitoring and inspection visits conducted across the country | Item | Spent |
| | 2 monitoring reports prepared | 227001 Travel inland | 104,193 |
| 3. 4 quarterly monitoring reports prepared | | 228002 Maintenance - Vehicles | 2,850 |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 107,043 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 107,043 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 408,859 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 408,859 |
| <i>AIA</i> | 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 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---|--|---------------|
| 5. 4 Ministry staff trained in related courses | International conferences attended | Item | Spent |
| 4. International events/conferences attended | 5 TMM conducted | 211103 Allowances (Inc. Casuals, Temporary) | 90,488 |
| 1. 12 TMM facilitated | Quarterly supervision visits conducted | 221002 Workshops and Seminars | 19,135 |
| 2. 4 support supervision visits conducted | Key Ministry events presided over | 221003 Staff Training | 24,068 |
| 3. Key Sector events presided over | | 221007 Books, Periodicals & Newspapers | 3,851 |
| | | 221008 Computer supplies and Information Technology (IT) | 4,813 |
| | | 221009 Welfare and Entertainment | 45,725 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 4,631 |
| | | 221012 Small Office Equipment | 4,540 |
| | | 222001 Telecommunications | 2,125 |
| | | 227001 Travel inland | 274,238 |
| | | 227002 Travel abroad | 125,389 |
| | | 227004 Fuel, Lubricants and Oils | 116,703 |
| | | 228002 Maintenance - Vehicles | 16,400 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 732,107 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 732,107 |
| <i>AIA</i> | 0 |

Output: 07 Public Relations and Corporate Affairs

| | | | |
|---|--|---|--------------|
| 1. 10 press/media briefings held | Media briefings on Ministry activities carried out | Item | Spent |
| 2. 4 Quarterly profile of sector achievements circulated | | 211103 Allowances (Inc. Casuals, Temporary) | 33,692 |
| 3. Ministry website updated | Ministry website updated | 221001 Advertising and Public Relations | 48,132 |
| 4. Clients queries responded to | Clients queries responded to | 221002 Workshops and Seminars | 82,231 |
| 5. Public activities/functions/national ceremonies attended | National functions attended | 227001 Travel inland | 45,555 |
| 6. Ministry social media platforms created and updated | Ministry social media platforms updated | | |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 209,611 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 209,611 |
| <i>AIA</i> | 0 |

Output: 19 Human Resource Management Services

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---|--|---------------|
| 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 | 855,354 |
| 3) Staff recruitment, induction, performance management and development coordinated | 25 Ministry staff inducted | 211103 Allowances (Inc. Casuals, Temporary) | 333,497 |
| 4) HIV/AIDS workplace Policy implemented | Staff performance appraisals conducted | 212102 Pension for General Civil Service | 282,325 |
| 6) Training policy customized | Recruitment of Ministry staff coordinated | 213002 Incapacity, death benefits and funeral expenses | 15,520 |
| 7) 1 team building activity conducted | Ministry End of Year party conducted | 213004 Gratuity Expenses | 73,530 |
| | | 221002 Workshops and Seminars | 19,253 |
| | | 221003 Staff Training | 4,225 |
| | | 221020 IPPS Recurrent Costs | 12,000 |
| 5) Ministry staff trained in gender inclusiveness while carrying out Ministry activities | | 227002 Travel abroad | 2,480 |
| | | 228002 Maintenance - Vehicles | 496 |

Reasons for Variation in performance

| | |
|--------------------|------------------|
| Total | 1,598,680 |
| Wage Recurrent | 855,354 |
| Non Wage Recurrent | 743,326 |
| AIA | 0 |

Output: 20 Records Management Services

| | | | |
|--|--------------------------------------|----------------------------------|--------------|
| 2. Records managed | Ministry records managed | Item | Spent |
| 1. 50 Ministry staff trained on E-registry | Ministry staff trained on E-registry | 221003 Staff Training | 5,194 |
| | | 221009 Welfare and Entertainment | 4,490 |
| | | 222002 Postage and Courier | 7,580 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 17,264 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 17,264 |
| AIA | 0 |

Output: 22 Improved procurement management.

| | | | |
|---|---|--|--------------|
| 1. Procurement plans for FY 2019/20 prepared | Quarterly PPDA reports prepared | Item | Spent |
| 2. quarterly Procurement Reports prepared and submitted to PPDA | Ministry contracts processed | 221002 Workshops and Seminars | 10,000 |
| 3. Contracts processed | Ministry contracts monitored | 221003 Staff Training | 9,920 |
| 4. Contracts Monitored | 1 PDU staff facilitated to undertake training | 221008 Computer supplies and Information Technology (IT) | 2,407 |
| | | 221009 Welfare and Entertainment | 6,738 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,097 |
| | | 227001 Travel inland | 5,776 |
| | | 227004 Fuel, Lubricants and Oils | 496 |

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
| | | Total | 36,435 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 36,435 |
| | | <i>AIA</i> | 0 |

Output: 23 Financial management Improved.

| 1. Funds for Ministry operations for FY 2019/20 budget processed | Ministry quarterly funds for FY 2019/20 processed | Item | Spent |
|--|---|--|--------|
| 2. Final accounts prepared | | 221003 Staff Training | 10,000 |
| 3. Quarterly financial statements prepared | Quarterly financial statements prepared | 221008 Computer supplies and Information Technology (IT) | 992 |
| 4. Audit queries responded to | Quarterly Audit queries responded to | 221011 Printing, Stationery, Photocopying and Binding | 1,262 |
| | | 221016 IFMS Recurrent costs | 18,021 |
| | | 227001 Travel inland | 3,232 |
| | | 227004 Fuel, Lubricants and Oils | 1,860 |
| | | 228002 Maintenance - Vehicles | 1,500 |

Reasons for Variation in performance

| | | |
|--|--------------------|---------------|
| | Total | 36,867 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 36,867 |
| | <i>AIA</i> | 0 |

Output: 24 Enhanced Ministry Operations.

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|--|------------------|
| 2. All Management committees facilitated to deliver services | All Ministry management committees facilitated | Item | Spent |
| 10) Ministry retooling needs assessment conducted | Ministry staff facilitated to undergo training | 211103 Allowances (Inc. Casuals, Temporary) | 271,895 |
| 6. Ministry staff facilitated to undergo relevant training | Procurement of a consultant to prepare a 50 year master plan initiated | 213001 Medical expenses (To employees) | 14,930 |
| 7. Ministry staff provided with IEC materials on HIV/AIDS | Ministry staff facilitated to undergo training | 213002 Incapacity, death benefits and funeral expenses | 14,220 |
| 8. Ministry staff provided with condoms | 10 SMM conducted | 221002 Workshops and Seminars | 169,469 |
| 9. Ministry staff sensitised on gender and equity issues | Ministry inventory updated | 221003 Staff Training | 67,326 |
| 1. 24 SMM conducted | Quarterly monitoring reports prepared | 221007 Books, Periodicals & Newspapers | 17,666 |
| 3. Inventory of the Ministry updated and uploaded onto IFMS | | 221008 Computer supplies and Information Technology (IT) | 14,440 |
| 4. Ministry programmes and projects monitored | | 221009 Welfare and Entertainment | 38,506 |
| 5. Ministry departments coordinated and provided with advisory support | | 221011 Printing, Stationery, Photocopying and Binding | 47,274 |
| | | 221012 Small Office Equipment | 744 |
| | | 221016 IFMS Recurrent costs | 18,049 |
| | | 222002 Postage and Courier | 2,623 |
| | | 223001 Property Expenses | 4,960 |
| | | 223005 Electricity | 40,000 |
| | | 223006 Water | 20,000 |
| | | 224004 Cleaning and Sanitation | 10,867 |
| | | 224005 Uniforms, Beddings and Protective Gear | 2,480 |
| | | 225001 Consultancy Services- Short term | 50,000 |
| | | 227001 Travel inland | 175,119 |
| | | 227002 Travel abroad | 200,779 |
| | | 227004 Fuel, Lubricants and Oils | 48,132 |
| | | 228002 Maintenance - Vehicles | 36,082 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 10,825 |
| | | 282105 Court Awards | 19,253 |
| Total | | | 1,295,637 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 1,295,637 |
| AIA | | | 0 |

Reasons for Variation in performance

Outputs Funded

Output: 51 Contributions to UNAFRI

| | | | |
|---|---------------------------------------|---|--------------|
| Membership Annual subscription to UNAFRI paid | Quarterly subscription to UNAFRI paid | Item | Spent |
| | | 262101 Contributions to International Organisations (Current) | 82,294 |

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
| | | Total | 82,294 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 82,294 |
| | | <i>AIA</i> | 0 |

Arrears

| | |
|-------------------------------|------------------|
| Total For SubProgramme | 4,008,894 |
| Wage Recurrent | 855,354 |
| Non Wage Recurrent | 3,153,540 |
| <i>AIA</i> | 0 |

Recurrent Programmes

Subprogram: 11 Internal Audit

Outputs Provided

Output: 23 Financial management Improved.

| | | Item | Spent |
|--|---|---|--------|
| 5) IAAC conferences attended | IAAC conferences attended | | |
| 3) Quarterly Internal Audit Reports produced | Quarterly audit reports prepared | 211103 Allowances (Inc. Casuals, Temporary) | 23,528 |
| 1) Annual Internal Audit Plan for FY 2020/21 prepared | NGO procurement management reviewed. | 221011 Printing, Stationery, Photocopying and Binding | 1,496 |
| 2) Audit Execution/ Inspections & reviews done | NGO advances and accountabilities reviewed Domestic arrears reviewed FY 2018/19 financial statements reviewed | 221017 Subscriptions | 1,733 |
| 4) Payroll and pension Internal Audit Reports produced | Payroll and pension lists verified | 227002 Travel abroad | 50,024 |
| | | 227004 Fuel, Lubricants and Oils | 3,740 |

Reasons for Variation in performance

| | |
|-------------------------------|---------------|
| Total | 80,521 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 80,521 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 80,521 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 80,521 |
| <i>AIA</i> | 0 |

Recurrent Programmes

Subprogram: 23 Planning & Policy Analysis

Outputs Provided

Output: 26 Policy Development and Analysis

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|--|---------------|
| 2. 4 quarterly policy progress reports prepared and submitted to Office of the President – Cabinet Secretariat. | 2 Policy progress reports prepared and submitted to Cabinet Secretariat | Item | Spent |
| 8. PPAD Staff trained in a Policy related course | PPAD Staff trained in a Policy related course | 211103 Allowances (Inc. Casuals, Temporary) | 35,920 |
| 5. Inventory of sectoral policies in the MDA updated and maintained. | Inventory of Ministry policies, laws and regulations updated | 221002 Workshops and Seminars | 109,450 |
| 3. 4 trainings on policy development and implementation for 30 Ministry staff | 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) | 221003 Staff Training | 59,500 |
| 4. Formulation of sectoral public policies and preparation of submissions to Cabinet supported. | 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) | 221011 Printing, Stationery, Photocopying and Binding | 965 |
| 6. Ministry of Internal Affairs Legislative Agenda FY 2019/20 developed | MIA Policy Agenda FY 2019/20 prepared | 227001 Travel inland | 6,847 |
| 9. Technical Policy guidance on policy development and management provided. | Formed the working groups to carry out the RIA of the National Transitional Justice Policy | | |
| 7. Ministry of Internal Affairs Policy Agenda Plan FY 2019/20 developed | | | |
| 1. 2 Regulatory impact assessment reports produced. | | | |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 212,683 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 212,683 |
| <i>AIA</i> | 0 |

Output: 27 Planning and Budgeting

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|--|--|--------------------|
| 8) LG Budget framework regional workshops attended | Vote 009 BFP FY 2020/21 prepared and submitted to MoFPED | Item | Spent |
| 15. BFP prepared and submitted to MoFPED by 15th November 2019 | Draft Ministry business continuity plan developed | 211103 Allowances (Inc. Casuals, Temporary) | 42,085 |
| 6) Ministry business continuity plan developed | Quarterly expenditure limits (Q1 & Q2) prepared | 221002 Workshops and Seminars | 206,093 |
| 7) Ministry's finance committee activities coordinated | | 221003 Staff Training | 27,000 |
| 9. MPS prepared and submitted to Parliament by 15th March 2020 | 2 Vote 009 performance reviews held | 221007 Books, Periodicals & Newspapers | 233 |
| 1. 4 quarterly performance reviews of Vote 009 conducted | Q2 workplan implementation workshop held | 221009 Welfare and Entertainment | 16,800 |
| 10. PPAD Staff trained in Planning, Budgeting and Reporting | MIA Budget conference conducted | 221011 Printing, Stationery, Photocopying and Binding | 14,878 |
| 11. Quarterly work plan implementation workshops held | 2 Quarterly MTED reports prepared and submitted to MoFPED | 221017 Subscriptions | 9,000 |
| 12. Budget Conference held | Training of MIA staff in planning, budgeting and reporting conducted | 227001 Travel inland | 5,241 |
| 13. 4 quarterly progress reports prepared and submitted to MoFPED | 2 Quarterly JLOS reports prepared and submitted to JLOS secretariat | 227004 Fuel, Lubricants and Oils | 14,440 |
| 14. 4 trainings in planning, budgeting and reporting conducted for Ministry Staff | Inception meeting with NPA held | | |
| 16. JLOS quarterly reports prepared and submitted to JLOS Secretariat | 2 MIA performance reviews held | | |
| 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 | | | |
| | | | Total |
| | | | 335,771 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 335,771 |
| | | | AIA |
| | | | 0 |

Output: 28 Monitoring and Evaluation

| | | | |
|---|--|----------------------------------|--------------|
| 5. PPAD Staff trained in M&E | | Item | Spent |
| 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 | 221003 Staff Training | 33,078 |
| 4. Performance review of Vote 009 development plan(17/18-19/20) conducted | Concept note on the review of Vote 009 development plan prepared | 221009 Welfare and Entertainment | 9,626 |
| 2. Ministry programmes and activities monitored and evaluated | Review templates developed | 227001 Travel inland | 111,877 |
| 1. 4 Ministry Staff trainings in Monitoring and Evaluation conducted targeting 30 staff | Monitored Ministry programs in Central, Eastern, Northern and Western regions | 227004 Fuel, Lubricants and Oils | 21,659 |
| | | 228002 Maintenance - Vehicles | 6,675 |

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

| | | | |
|--|--|--------------------|----------------|
| | | Total | 182,915 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 182,915 |
| | | <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 | 46,644 |
| 1. MIA Statistical abstract prepared | Validation of the MIA Statistical abstract conducted | | |
| 3. PPAD staff trained in R&D | | | |
| 4) Ministry staff trained in standards and guidelines for production of quality statistics | Meeting to review and standardise data collection templates held | | |
| 5) Data collection templates reviewed and standardised | | | |

Reasons for Variation in performance

| | | | |
|--|--|--------------------|---------------|
| | | Total | 46,644 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 46,644 |
| | | <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 | 60,646 |
| 3. 1 PPAD Staff trained in project development and appraisal | 1 PDTC meeting held to discuss Amnesty Commission Concept Note | 221003 Staff Training | 35,000 |
| 2. 4 PDTC meetings held | | | |

Reasons for Variation in performance

| | | | |
|--|--|-------------------------------|----------------|
| | | Total | 95,646 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 95,646 |
| | | <i>AIA</i> | 0 |
| | | Total For SubProgramme | 873,659 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 873,659 |
| | | <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 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---|--|-----------------------------------|
| 1) Design & plan for the new Ministry Office Building developed3) Construction of legal and inspection offices started in Namanve2) Ministry premises maintained | Ministry renovation works supervised and monitoredDraft Ministry Master Plan developedMinistry premises renovated | Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings | Spent 170,520 81,422 |
| Reasons for Variation in performance | | | |
| | | | Total |
| | | | 251,942 |
| | | | GoU Development |
| | | | 251,942 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment | | | |
| 1) Outstanding balance on station wagon paid | Outstanding balance on station wagon paid | Item 312201 Transport Equipment | Spent 123,299 |
| Reasons for Variation in performance | | | |
| | | | Total |
| | | | 123,299 |
| | | | GoU Development |
| | | | 123,299 |
| | | | 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) | Purchased extra servers Upgraded of the e-registry software Procured more scannersProcurement of the VOIP intercom on-goingProcured 4 desktop computers | Item 312213 ICT Equipment | Spent 25,460 |
| Reasons for Variation in performance | | | |
| Delayed procurement process | | | |
| | | | Total |
| | | | 25,460 |
| | | | GoU Development |
| | | | 25,460 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| Output: 78 Purchase of Office and Residential Furniture and Fittings | | | |
| 1) Assorted furniture items procured | Procured assorted furniture (executive chairs, filling cabinets, coat hangers,coffee tables, visitors' leather chairs, workstations, bookshelves) | Item 312203 Furniture & Fixtures | Spent 158,198 |
| Reasons for Variation in performance | | | |
| | | | Total |
| | | | 158,198 |
| | | | GoU Development |
| | | | 158,198 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|--|--|-------------------|
| | | Total For SubProgramme | 558,899 |
| | | GoU Development | 558,899 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 15,294,863 |
| | | Wage Recurrent | 855,354 |
| | | Non Wage Recurrent | 13,533,810 |
| | | GoU Development | 905,699 |
| | | External Financing | 0 |
| | | AIA | 0 |

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

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 | Contacts established with rebel groups 52 reporters demobilised in Kiryandongo (23 male & 29 female) Undertook monitoring visits to 6 DRTs, i.e Mbale, Gulu Kitgum, Kasese, Central and Arua Amnesty Commission effectively managed. | 263106 Other Current grants (Current) | 273,945 |
| 5. 06 radio and Tv talk shows conducted | 3 Prison visits conducted in Kasese, Fortportal and Rubirizi in Western DRT One documentary on Amnesty carried out on UBC | | |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 273,945 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 273,945 |
| 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, reintegration and resettlement activities in all DRTs Monitored | 79 reporters and victims rehabilitated One (01) male reporter repatriated from Khartoum was reunited with his family at Pamin Olango in Nwoya District 47 reporters resettled in their communities (24-Kitgum DRT & 23-Gulu DRT) 47 reporters supported with reinsertion support Reinsertion, resettlement & reintegration activities in all DRTs monitored and evaluated | 263106 Other Current grants (Current) | 208,343 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 208,343 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 208,343 |
| AIA | 0 |

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

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|-------------------------|
| 1. 4 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 | 02 Dialogue and reconciliation meetings between reporters and communities held in Arua DRT, Kyazanga Central DRT 01 National Transitional Justice Policy (NTJP) consultations carried out 1,036 reporters were reintegrated through trainings in Agriculture, environmental and tree planting Residual Government commitment to UNRF II honored | Item 263106 Other Current grants (Current) | Spent 549,512 |

Reasons for Variation in performance

| | |
|-------------------------------|------------------|
| Total | 549,512 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 549,512 |
| AIA | 0 |
| Total For SubProgramme | 1,031,800 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,031,800 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 15 Conflict Early Warning and Early Response

Outputs Provided

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

| | | | |
|----------------------------|---|--|---|
| 1. 1 CEWER report prepared | CEWERU Incident Report on the deteriorating security situation in Karamoja Cluster in the districts of Kotido and Moroto districts produced and disseminated. IEC materials distributed in the districts of Budaka and Butaleja. | Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 2,144 3,573 1,429 |
|----------------------------|---|--|---|

Reasons for Variation in performance

| | |
|--------------------|--------------|
| Total | 7,146 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 7,146 |
| AIA | 0 |

Output: 03 Implementing Institutions strengthened.

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|--|---|------------------|
| 1. 1 District Peace Committee structure established | Two consultative meetings on the establishment of the CEWERU mechanism with the key stakeholders held in the districts of Budaka and Butaleja; a two day training workshop for 50 District Leaders on Conflict Early Warning and Early Response Mechanism (CEWERU) held in the districts of Budaka and Butaleja; and lastly a two day Steering Committee Meeting held with key stakeholders from the Ministries of; Foreign Affairs, Office of the Prime Minister- Karamoja Affairs, Gender, East African Community, Electoral Commission, Uganda, Human Rights Commission, Uganda Police Force, Justice, Civil Society Organizations(Center for Conflict Resolution, Uganda Joint Christian Council), Development Partners (UN Women, Women International Peace Center and Mercy Corps). | Item | Spent |
| 2. 1 District Peace Committees trained in Conflict Prevention Management and Resolution (CPMR) | | 221002 Workshops and Seminars | 13,478 |
| | | 221009 Welfare and Entertainment | 3,032 |
| | | 227001 Travel inland | 5,956 |
| 3. 2 District Peace Committees revitalized | | 227004 Fuel, Lubricants and Oils | 2,859 |
| | 228002 Maintenance - Vehicles | 1,429 | |

Reasons for Variation in performance

| | |
|-------------------------------|---------------|
| Total | 26,754 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 26,754 |
| AIA | 0 |
| Total For SubProgramme | 33,901 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 33,901 |
| AIA | 0 |

Development Projects

Project: 1126 Support to Internal Affairs (Amnesty Commission)

Outputs Funded

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

| | | | |
|--|---|---------------------------------------|--------------|
| 1. 125 beneficiaries provided with tools and inputs | 1 maize mill procured for the 30 trained reporters | Item | Spent |
| 2. 125 beneficiaries from Gulu, Arua, Kitgum and Mbale DRTs trained in life skills | 30 reporters trained in life skills (18 male & 12 female) | 263206 Other Capital grants (Capital) | 36,300 |

Reasons for Variation in performance

Low release of funds in the quarter

| | |
|-------------------------------|---------------|
| Total | 36,300 |
| GoU Development | 36,300 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 36,300 |

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | GoU Development | 36,300 |
| | | External Financing | 0 |
| | | AIA | 0 |

Program: 14 Community Service Orders Managment

Recurrent Programmes

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

Outputs Provided

Output: 05 Improved coordination of the Directorate activities

| | | Item | Spent |
|---|--|--|--------|
| 1) Staff training on Leadership and Management carried out in UK (Crown Agents)1) NCSC meeting held | 1 staff attended a course on Developing High Performing Teams in London, UK | 211103 Allowances (Inc. Casuals, Temporary) | 23,260 |
| 2) Field Visit carried out by NCSC1) Study on impact of Community Service | 1 staff attended a training on Governance in South Africa. | 221003 Staff Training | 11,082 |
| 1) 40 DCSCs facilitated with funds((Mini-sessions, Meetings, Monitoring)1) 11 Regions visited | 1 staff & 2 National Community Service Committee members attended the ICPA Conference in Rio de Janeiro, Argentina | 221006 Commissions and related charges | 95,089 |
| | Stakeholder performance review meeting held in Mbarara | 221008 Computer supplies and Information Technology (IT) | 5,830 |
| | 1 NCSC meeting held | 221009 Welfare and Entertainment | 58,562 |
| | | 222001 Telecommunications | 836 |
| | | 225001 Consultancy Services- Short term | 79,392 |
| | 2 field visits conducted by the National Community Service Committee Members in Central and Busoga Region. | 227002 Travel abroad | 7,146 |
| | The procurement process has commenced | 228002 Maintenance - Vehicles | 34,900 |
| | 33 Districts facilitated with funds to enhance CS implementation | | |
| | All Regions visited for support supervision | | |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 316,096 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 316,096 |
| AIA | 0 |
| Total For SubProgramme | 316,096 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 316,096 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 16 Social reintegration & rehabilitation

Outputs Provided

Output: 02 Improve Stakeholder Capacity

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|--|---|---------------|
| 1. 400 stakeholders trained2. 2 awareness programmes conducted benchmark in Singapore Publicity campaign in Media3. Bench marking visit | Induction conducted for 23 newly recruited staff (Community Service Officers) and 12 promoted staff (8 Senior Community Service Officers, 2 Principal Community Service Officers and 2 Assistant Commissioners) 320 (119 females and 201 males) stakeholders trained. The stakeholders included Community Development Officers, Probation Officers, Supervisors, District Community Service Service Committee members, Refugee leaders Contracts for development and production plus review of IEC materials were awarded. Awaiting delivery | Item | Spent |
| | 180 radio programmes were conducted | 211103 Allowances (Inc. Casuals, Temporary) | 3,650 |
| | 175 community sensitisation meetings conducted | 221002 Workshops and Seminars | 50,526 |
| | 1421 IEC materials (1000 posters and 421 brochures) distributed | 221003 Staff Training | 4,150 |
| | Instead of a bench mark visit to Singapore, 8 newly promoted Senior Community Service Officers were facilitated to attend a course on Effective Supervisory Management at ESAMI-Kampala, 2 staff attended a Course on Human Rights and Leadership Training for East Africa Corrections Managers in Dar-es slam | 222001 Telecommunications | 214 |
| | A bench mark visit to the Kenya Probation Service is scheduled for January 27th-31st. 4 National Community Service Committee Members are involved | 227002 Travel abroad | 28,585 |
| | | 227004 Fuel, Lubricants and Oils | 7,200 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 94,326 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 94,326 |
| <i>A/A</i> | 0 |

Output: 04 Improved Social reintegration and rehabilitation of offenders

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|--|--|--|
| 7. Data base updated6. 100 Peer Support Persons trained4. 300 home visits conducted2. 625 cases enrolled under case management5. 200 reconciliatory meetings conducted1. 10 projects supported3. 60% of orders issued in a quarter provided counselling | Social reintegration data base updated 40 Peer Support Persons trained 660 home visits conducted (West Nile 14, North 43, Western 54, Central 46, Kampala Extra 13, Rwenzori 127, East 71) 2608 offenders enrolled under case management 318 reconciliatory meetings conducted Project inputs including wheel barrows, slashers, hoes, rakes, pangas are under procurement. To be delivered by end of January 1 staff participated in the ICPA conference in Argentina 2680 offenders offered counseling | Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 15,000 40,400 84,123 10,000 59,575 6,190 2,210 |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 217,498 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 217,498 |
| AIA | 0 |
| Total For SubProgramme | 311,824 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 311,824 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 17 Monitoring and Compliance

Outputs Provided

Output: 03 Effective Monitoring and supervision

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|--|---------------|
| Conduct compliance checks in 8 regions and 50 DCSC | Compliance checks conducted in 8 regions (West, Central, North, West Nile East, Rwezori, Busoga nad Kampala Extra) and 50 Districts | Item | Spent |
| Quarterly performance reviewed | | 211103 Allowances (Inc. Casuals, Temporary) | 78,060 |
| Attend Correctional best practice Conference | | 221002 Workshops and Seminars | 5,000 |
| Supervise 3750 offenders | 1 quarterly Review meeting conducted | 221003 Staff Training | 13,597 |
| Re-arrest defaulters | | 221008 Computer supplies and Information Technology (IT) | 9,860 |
| Train Staff in leadership and change management & Impact Evaluation of public Policies, programmes and projects | 5868 (4231 males and 1637 females)Community Service orders supervised as broken down by Region: 572 Central, 497 Eastern, 2258 Kampla Extra, 553 North, 677 West Nile, 889 West and 422 Rwenzori | 221009 Welfare and Entertainment | 2,212 |
| Review of M&E system and tools | | 221011 Printing, Stationery, Photocopying and Binding | 10,000 |
| Train 20 staff in M&E reporting, Adaptive management & Leadership | | 222001 Telecommunications | 9,576 |
| | | 222003 Information and communications technology (ICT) | 36,200 |
| | 1 staff attended a course in Leadership and Management in Nairobi, Kenya | 225001 Consultancy Services- Short term | 66,492 |
| | 1 staff attended a conference in Swaziland | 227001 Travel inland | 110,089 |
| | 14 defaulters were re-arrested | 227002 Travel abroad | 43,950 |
| | | 227004 Fuel, Lubricants and Oils | 20,000 |
| | Contract was awarded. Work to commence soon | 228002 Maintenance - Vehicles | 17,700 |
| | 2 staff facilitated to attend a course in Participatory Monitoring and Evaluation in Nairobi. The two will be trainers for the other group. | | |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 422,735 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 422,735 |
| AIA | 0 |
| Total For SubProgramme | 422,735 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 422,735 |
| AIA | 0 |

Program: 15 NGO Regulation

Recurrent Programmes

Subprogram: 10 NGO Board

Outputs Funded

Output: 51 NGO Bureau

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|------------------|
| 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) Q1 FY2019/20 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 1 regions 24. Work plans and budgets for FY 2020/21 prepared 25. Q1 GOU performance reports prepared 26. Q1 performance review conducted 13) Bench marking visits conducted 14) Bureau's strategic plan reviewed 21) Adjudication committee facilitated | 1 NGO Board meeting conducted 1 dialogue between NGOs/MDAs held Roadmap of the policy review was approved by the Board JLOS Q1 performance report prepared 183 new NGOs registered, 240 permits renewed & 143 permits reviewed within 30 days 3 NGO disputes resolved 2,297 NGOs validated NGO work plans and budget for FY 2020/21 prepared Q1 NGO performance report prepared Q1 NGO performance review conducted Review of the NGO Bureau Strategic Plan ongoing NGO Adjudication rules and procedure awaiting Minister's signature & gazetting | Item 263106 Other Current grants (Current) | Spent 536,188 |
| Reasons for Variation in performance | | | |

| | |
|-------------------------------|----------------|
| Total | 536,188 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 536,188 |
| AIA | 0 |
| Total For SubProgramme | 536,188 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 536,188 |
| AIA | 0 |

Program: 16 Internal Security, Coordination & Advisory Services

Recurrent Programmes

Subprogram: 18 Management of Small Arms and Light Weapons

Outputs Provided

Output: 01 Prevention of proliferation of illicit SALWs

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|---|---|
| 4. 25 Law enforcement officers trained in armoury management (i.e Bunyoro)2. 2 regional inspections of armouries carried out in Mbarara and Bushenyi1. One Inter-agency meeting held | 27 officers (25men& 2 women) trained in Physical Security & Stockpile Management Practices from 8 districts of Hoima region (Hoima, Bulisa, Kikube, Masindi, Kibale, Kagadi Kakumiro & Kiryandongo) The officers comprised of Armory officers and their Supervisors Conducted 2 regional armory inspections in the 5 districts of greater Bushenyi (Bushenyi, Rubirizi,Sheema,Mitoma, Buhweju)& 6 districts of Mbarara(Mbarara, Kiruhura, Isingiro, Rwampala, Ibanda & Ntungamo). | Item 221002 Workshops and Seminars 227001 Travel inland 228002 Maintenance - Vehicles | Spent 16,984 18,595 571 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 36,149 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 36,149 |
| <i>AIA</i> | 0 |

Output: 02 Enhanced public awareness and education on SALWs

| | | | |
|--|--|--|-----------------------|
| 1) One awareness campaign workshop held in Nabilatuk | Awareness raising workshop in the Nabilatuk district on the dangers of illicit proliferation of small arms and light weapons. The workshop targeted district leadership including security, Politicians, religious rep. elders, youth, women. A total of 25 participants benefited from the workshop; 22 men & 3 women | Item 221002 Workshops and Seminars | Spent 5,000 |
|--|--|--|-----------------------|

Reasons for Variation in performance

| | |
|--------------------|--------------|
| Total | 5,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 5,000 |
| <i>AIA</i> | 0 |

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

| | | | |
|--------------------------------------|--------------------------------------|-------------------------------------|-------------------------|
| Quarterly contribution made to RECSA | Quarterly contribution made to RECSA | Item 221017 Subscriptions | Spent 105,908 |
|--------------------------------------|--------------------------------------|-------------------------------------|-------------------------|

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 105,908 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 105,908 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 147,057 |
| Wage Recurrent | 0 |

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Non Wage Recurrent | 147,057 |
| | | 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 explosives regulated | Inspected 15 blasting and magazine sites across the country | 221002 Workshops and Seminars | 14,440 |
| 2. 10 security inspections conducted on key Government installations | Conducted alert inspections in Entebbe, Mukono, CBD and Wakiso during the festive season | 221009 Welfare and Entertainment | 6,096 |
| 1. 10 security assessments coordinated | Carried out 22 security assessments (20 in KMP & 2 at proposed industries in the Mbale Industrial Park) | 221011 Printing, Stationery, Photocopying and Binding | 7,573 |
| | | 227001 Travel inland | 50,024 |
| | | 227002 Travel abroad | 8,212 |
| | | 227004 Fuel, Lubricants and Oils | 8,927 |
| | | 228002 Maintenance - Vehicles | 3,097 |

Reasons for Variation in performance

| | |
|-------------------------------|---------------|
| Total | 98,369 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 98,369 |
| AIA | 0 |
| Total For SubProgramme | 98,369 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 98,369 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 20 National Security Coordination

Outputs Provided

Output: 05 Improved internal security coordination

| | | Item | Spent |
|---------------------------------|------------------|-------------------------------|-----------|
| 1. JATT coordinated | JATT coordinated | 224003 Classified Expenditure | 1,677,953 |
| 2. JIC coordinated | JIC coordinated | | |
| 3. JOC coordinated | JOC coordinated | | |
| 4. Security council coordinated | | | |

Reasons for Variation in performance

| | |
|-------------------------------|------------------|
| Total | 1,677,953 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,677,953 |
| AIA | 0 |
| Total For SubProgramme | 1,677,953 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,677,953 |

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | | AIA 0 |

Recurrent Programmes

Subprogram: 21 Regional Peace & Security Initiatives

Outputs Provided

Output: 06 Improved coordination of regional security initiatives

| | | | |
|---|---|----------------------------------|--------------|
| 1. Regional peace initiatives coordinated | Participated in regional cooperation meetings | Item | Spent |
| | | 221002 Workshops and Seminars | 119,544 |
| | | 227001 Travel inland | 62,600 |
| | | 227002 Travel abroad | 88,351 |
| | | 227004 Fuel, Lubricants and Oils | 3,573 |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 274,068 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 274,068 |
| AIA | 0 |
| Total For SubProgramme | 274,068 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 274,068 |
| AIA | 0 |

Program: 17 Combat Trafficking in Persons

Recurrent Programmes

Subprogram: 22 Coordination of anti-human trafficking

Outputs Provided

Output: 01 Prevention of trafficking in persons

| | | | |
|--|--|---|--------------|
| 1) 6 national awareness campaigns conducted | 3 National awareness campaigns conducted including 2 TV and radio talk shows in Jinja and dissemination of awareness materials | Item | Spent |
| 2) Handbook for prevention of trafficking in persons developed | | 221001 Advertising and Public Relations | 25,890 |
| | | 221002 Workshops and Seminars | 9,648 |
| | | 227001 Travel inland | 3,573 |
| | The process of developing the National Action Plan (the working document for the Handbook for PTIP) is on-going | | |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 39,110 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 39,110 |
| AIA | 0 |

Output: 02 Improved protection of victims of human trafficking

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|------------------|
| 1) 40 rescued victims of trafficking provided with support | 21 rescued victims of trafficking assisted with temporary welfare (food , medical support & transportation) | Item | Spent |
| 2) National strategy for victim assistance developed | | 221002 Workshops and Seminars | 10,719 |
| 3) Hand book for victim protection during prosecution of TIP cases developed | | 221009 Welfare and Entertainment | 11,529 |
| Reasons for Variation in performance | | | |
| Delayed consultations with relevant stakeholders affected timely implementation of some activities | | | |
| | | Total | 22,248 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 22,248 |
| | | 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 | 21,427 |
| 3) Hand book for TIP Investigations developed | Supported investigation of 15 TIP cases | 221007 Books, Periodicals & Newspapers | 427 |
| 4) EAC strategy for prevention of TIP developed | Conducted 1 training for 40 CID officers | 227001 Travel inland | 28,239 |
| 5) Investigation of 34 TIP Cases supported | | 227004 Fuel, Lubricants and Oils | 3,000 |
| | | 228002 Maintenance - Vehicles | 3,131 |
| Reasons for Variation in performance | | | |
| | | Total | 56,225 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 56,225 |
| | | AIA | 0 |
| | | Total For SubProgramme | 117,583 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 117,583 |
| | | AIA | 0 |

Program: 36 Police and Prisons Supervision

Recurrent Programmes

Subprogram: 01 Uganda Police Authority

Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---|--|------------------|
| 1. Appointment of Police Officers conducted | 49 (48 cases of appointment regularization handled and | Item | Spent |
| 2. Confirmation submissions handled | 1 Contract renewal handled) | 211103 Allowances (Inc. Casuals, Temporary) | 20,010 |
| 3. Grievances/Appeals received and handled | | 213001 Medical expenses (To employees) | 3,573 |
| 4. Promotion submissions handled | 5 grievance cases handled, (2 cases of appeal and 3 summary dismissals) | 213002 Incapacity, death benefits and funeral expenses | 350 |
| | | 221002 Workshops and Seminars | 25,727 |
| | | 221003 Staff Training | 9,290 |
| | | 221006 Commissions and related charges | 113,674 |
| | | 221007 Books, Periodicals & Newspapers | 715 |
| | | 221008 Computer supplies and Information Technology (IT) | 1,787 |
| | | 221009 Welfare and Entertainment | 32,314 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 602 |
| | | 221017 Subscriptions | 980 |
| | | 227004 Fuel, Lubricants and Oils | 17,866 |
| | | 228002 Maintenance - Vehicles | 100 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 357 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 227,344 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 227,344 |
| AIA | 0 |

Output: 02 Policies, Standards developed and reviewed

| | | | |
|---|---|---|--------------|
| 3. Database for Police Officers above the rank of ASP developed | TORs for the development of the database in place | Item | Spent |
| 1. A survey on critical skills gap in the UPF | Survey on the critical skills gaps in UPF is on-going | 221002 Workshops and Seminars | 71,463 |
| 2. Bench marking/Exchange Visits Conducted | | 221007 Books, Periodicals & Newspapers | 335 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 657 |
| | | 227002 Travel abroad | 45,991 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 118,445 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 118,445 |
| AIA | 0 |

Output: 03 Police Programmes monitored and evaluated

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|--|--|--|
| 5. Workplans and budgets prepared3. Q1 performance review conducted4. Q1 performance report prepared1. Quarterly Inspections of compliance to Police policies, standards and procedures conducted2. Monitoring of Police programmes, policies and procedures conducted | Draft work plans and budgets for FY 2020/21 prepared Q1 performance review conducted Q1 performance report prepared 2 Study Leave cases handled Monitored the implementation of police programs and policies | Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 71,463 69,471 25,000 |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 165,934 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 165,934 |
| AIA | 0 |
| Total For SubProgramme | 511,723 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 511,723 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 02 Uganda Prisons Authority

Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled

| | | | |
|--|---|--|--|
| 2. Confirmation submissions handled3. Grievances/Appeals received and handled4. Promotion submissions handled1. Appointment of Prisons Officers conducted5. Staff Training Conducted | 5 appeals handled Appointment of prisons officers handled UPS staff facilitated to undergo training | Item 213001 Medical expenses (To employees) 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding | Spent 3,570 82,966 19,293 3,634 |
|--|---|--|--|

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 109,463 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 109,463 |
| AIA | 0 |

Output: 02 Policies, Standards developed and reviewed

| | | | |
|---|--|---|--|
| 2. Policy on counselling of persons subject to custodial sentences developed 4. Q1 FY 2019/20 performance report prepared7. Work plans and budget for FY 2020/21 prepared5. Review of implementation status of Prison Laws and regulations conducted6. UPA Website updated3. Q1 performance review conducted1. Bench marking/Exchange Visits Conducted | Development of policy on counselling of persons on-going Q1 FY 2019/20 performance report prepared Draft work plans and budget for FY 2020/21 prepared Review on the implementation status of prisons laws and regulations on-going Draft UPA website in place Q1 performance review conducted Bench marking visit conducted | Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227002 Travel abroad 227004 Fuel, Lubricants and Oils | Spent 10,719 37,331 50,000 21,438 |
|---|--|---|--|

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total | 119,488 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 119,488 |
| | | <i>AIA</i> | 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 | Inspection visits conducted at prison units One monitoring report prepared | Item | Spent |
|---|---|-------------------------------|--------|
| | | 227001 Travel inland | 84,909 |
| | | 228002 Maintenance - Vehicles | 2,850 |

Reasons for Variation in performance

| | | |
|--|-------------------------------|----------------|
| | Total | 87,759 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 87,759 |
| | <i>AIA</i> | 0 |
| | Total For SubProgramme | 316,710 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 316,710 |
| | <i>AIA</i> | 0 |

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 03 Ministerial and Top Management Services

| 4. International events/conferences attended1. 3 TMM conducted2. 1 support supervision visits conducted3. Key Sector events presided over | International conferences attended 2 TMM conducted 2 Supervision visits conducted Key Ministry events presided over | Item | Spent |
|---|--|--|---------|
| | | 211103 Allowances (Inc. Casuals, Temporary) | 67,175 |
| | | 221002 Workshops and Seminars | 14,175 |
| | | 221003 Staff Training | 17,744 |
| | | 221007 Books, Periodicals & Newspapers | 2,859 |
| | | 221008 Computer supplies and Information Technology (IT) | 3,573 |
| | | 221009 Welfare and Entertainment | 33,945 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 2,151 |
| | | 221012 Small Office Equipment | 3,300 |
| | | 222001 Telecommunications | 885 |
| | | 227001 Travel inland | 229,348 |
| | | 227002 Travel abroad | 88,188 |
| | | 227004 Fuel, Lubricants and Oils | 86,570 |
| | | 228002 Maintenance - Vehicles | 10,200 |

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total | 560,114 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 560,114 |
| | | AIA | 0 |

Output: 07 Public Relations and Corporate Affairs

| | | Item | Spent |
|--|--|---|--------|
| 1. 3 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 | Media briefings on Ministry activities carried out | 211103 Allowances (Inc. Casuals, Temporary) | 25,012 |
| | Ministry website updated | 221001 Advertising and Public Relations | 35,732 |
| | Clients queries responded to | 221002 Workshops and Seminars | 60,158 |
| | National functions attended | 227001 Travel inland | 33,155 |
| | Ministry social media platforms updated | | |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 154,057 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 154,057 |
| AIA | 0 |

Output: 19 Human Resource Management Services

| | | Item | Spent |
|---|---|--|---------|
| 1. Salary, pension, gratuity and payroll verification done on time | Verification of salary, pension and gratuity done | 211101 General Staff Salaries | 419,573 |
| 2. Staff welfare provided | Staff welfare provided | 211103 Allowances (Inc. Casuals, Temporary) | 260,459 |
| 3. Staff recruitment, induction, performance management and development coordinated | 25 Ministry staff inducted | 212102 Pension for General Civil Service | 140,939 |
| 4. HIV/AIDS workplace Policy implemented | Ministry End of Year party conducted | 213002 Incapacity, death benefits and funeral expenses | 10,559 |
| 5. Staff sensitized on gender issues6. 1 team building activity conducted | | 213004 Gratuity Expenses | 52,058 |
| | | 221002 Workshops and Seminars | 14,293 |
| | | 221003 Staff Training | 2,918 |
| | | 221020 IPPS Recurrent Costs | 8,900 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 909,700 |
| Wage Recurrent | 419,573 |
| Non Wage Recurrent | 490,127 |
| AIA | 0 |

Output: 20 Records Management Services

| | | Item | Spent |
|--|--------------------------------------|----------------------------------|-------|
| 2. Ministry records effectively managed1. Ministry staff trained on E-registry | Ministry records managed | 221003 Staff Training | 2,714 |
| | Ministry staff trained on E-registry | 221009 Welfare and Entertainment | 3,250 |
| | | 222002 Postage and Courier | 5,100 |

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total | 11,064 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 11,064 |
| | | <i>AIA</i> | 0 |

Output: 22 Improved procurement management.

| | | Item | Spent |
|---|------------------------------|--|--------|
| 1. Q1 report prepared and submitted to PPDA | Q1 PPDA report prepared | 221002 Workshops and Seminars | 10,000 |
| 2. Contracts processed | Ministry contracts processed | 221008 Computer supplies and Information Technology (IT) | 1,787 |
| 3. Contracts Monitored | Ministry contracts monitored | 221009 Welfare and Entertainment | 5,002 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 477 |
| | | 227001 Travel inland | 4,288 |

Reasons for Variation in performance

| | | | |
|--|--|--------------------|---------------|
| | | Total | 21,554 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 21,554 |
| | | <i>AIA</i> | 0 |

Output: 23 Financial management Improved.

| | | Item | Spent |
|--|-----------------------------------|---|--------|
| 1. Funds for Ministry operations for FY 2018/19 budget processed | Q2 Funds for FY 2019/20 processed | 221003 Staff Training | 10,000 |
| 2. Quarterly financial statements prepared | Q1 Financial statements prepared | 221011 Printing, Stationery, Photocopying and Binding | 900 |
| 3. Q1 Audit queries responded to | Q1 Audit queries responded to | 221016 IFMS Recurrent costs | 13,370 |
| | | 227001 Travel inland | 1,930 |

Reasons for Variation in performance

| | | | |
|--|--|--------------------|---------------|
| | | Total | 26,200 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 26,200 |
| | | <i>AIA</i> | 0 |

Output: 24 Enhanced Ministry Operations.

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|--|--|------------------|
| 2. All Management committees facilitated to deliver services10) Ministry retooling needs assessment conducted5. Ministry staff facilitated to undergo relevant training | All Ministry management committees facilitated | Item | Spent |
| 6. Ministry staff provided with IEC materials on HIV/AIDS | Ministry asset register prepared | 211103 Allowances (Inc. Casuals, Temporary) | 230,093 |
| 7. Ministry staff provided with condoms | 4 Ministry staff trained in relevant courses | 213001 Medical expenses (To employees) | 9,969 |
| 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 | 4 SMM conducted | 213002 Incapacity, death benefits and funeral expenses | 10,500 |
| | Ministry inventory updated | 221002 Workshops and Seminars | 133,688 |
| | Q1 monitoring report prepared | 221003 Staff Training | 50,044 |
| | | 221007 Books, Periodicals & Newspapers | 12,706 |
| | | 221008 Computer supplies and Information Technology (IT) | 10,719 |
| | | 221009 Welfare and Entertainment | 28,585 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 34,874 |
| | | 221016 IFMS Recurrent costs | 13,670 |
| | | 222002 Postage and Courier | 1,383 |
| | | 223005 Electricity | 40,000 |
| | | 223006 Water | 20,000 |
| | | 224004 Cleaning and Sanitation | 7,371 |
| | | 225001 Consultancy Services- Short term | 50,000 |
| | | 227001 Travel inland | 136,368 |
| | | 227002 Travel abroad | 152,338 |
| | | 227004 Fuel, Lubricants and Oils | 35,732 |
| | | 228002 Maintenance - Vehicles | 7,183 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 4,749 |
| | | 282105 Court Awards | 14,293 |

Reasons for Variation in performance

| | |
|--------------------|------------------|
| Total | 1,004,263 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,004,263 |
| <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) | 61,101 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 61,101 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 61,101 |
| <i>AIA</i> | 0 |

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Arrears

| | |
|-------------------------------|------------------|
| Total For SubProgramme | 2,748,054 |
| Wage Recurrent | 419,573 |
| Non Wage Recurrent | 2,328,481 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 11 Internal Audit

Outputs Provided

Output: 23 Financial management Improved.

| | | | |
|--|---|---|--------------|
| 4) IAAC conferences attended2) Quarterly Internal Audit Reports produced1) Audit Execution/ Inspections & reviews done | IAAC conferences attended Q2 Audit report prepared and submitted | Item | Spent |
| 3) Payroll and pension Internal Audit Reports produced | Routine audit inspections conducted Payroll and pension lists verified | 211103 Allowances (Inc. Casuals, Temporary) | 12,944 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,000 |
| | | 221017 Subscriptions | 1,733 |
| | | 227002 Travel abroad | 50,024 |
| | | 227004 Fuel, Lubricants and Oils | 2,500 |

Reasons for Variation in performance

| | |
|-------------------------------|---------------|
| Total | 68,201 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 68,201 |
| AIA | 0 |
| Total For SubProgramme | 68,201 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 68,201 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 23 Planning &Policy Analysis

Outputs Provided

Output: 26 Policy Development and Analysis

QUARTER 2: Outputs and Expenditure in Quarter

| | |
|--------------------|----------------|
| Total | 155,916 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 155,916 |
| <i>AIA</i> | 0 |

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

| | | | |
|--|--|--------------------|----------------|
| | | Total | 218,314 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 218,314 |
| | | <i>AIA</i> | 0 |

Output: 28 Monitoring and Evaluation

| | | | |
|--|---|----------------------------------|--------------|
| 5. PPAD Staff trained in M&E3. Procurement of consultant initiated4. Procurement of consultant initiated | | Item | Spent |
| 2. Ministry programmes monitored | Monitored Ministry programs in Central, Eastern, Northern and Western regions | 221003 Staff Training | 33,078 |
| 1. 1 Staff training in planning, budgeting and reporting conducted | | 221009 Welfare and Entertainment | 7,568 |
| | | 227001 Travel inland | 99,780 |
| | | 227004 Fuel, Lubricants and Oils | 16,079 |
| | | 228002 Maintenance - Vehicles | 6,675 |

Reasons for Variation in performance

| | | | |
|--|--|--------------------|----------------|
| | | Total | 163,180 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 163,180 |
| | | <i>AIA</i> | 0 |

Output: 29 Research and Development

| | | | |
|--|--|-------------------------------|--------------|
| 2. Stakeholder consultations conducted | | Item | Spent |
| 1. Data collection conducted on key Ministry indicators | Validation of the MIA Statistical abstract conducted | 221002 Workshops and Seminars | 34,244 |
| 4) Ministry staff trained in standards and guidelines for production of quality statistics | Meeting to review and standardise data collection templates held | | |
| 5) Data collection templates reviewed and standardized | | | |

Reasons for Variation in performance

| | | | |
|--|--|--------------------|---------------|
| | | Total | 34,244 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 34,244 |
| | | <i>AIA</i> | 0 |

Output: 30 Project Development and Advisory

| | | | |
|---|--|-------------------------------|--------------|
| 1. 1 MIA Planners meeting held to discuss project concept notes | | Item | Spent |
| 2. 1 PDTC meeting held | 1 PDTC meeting held to discuss Amnesty Commission Concept Note | 221002 Workshops and Seminars | 45,551 |
| | | 221003 Staff Training | 35,000 |

Reasons for Variation in performance

| | | | |
|--|--|--------------|---------------|
| | | Total | 80,551 |
|--|--|--------------|---------------|

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|----------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 80,551 |
| | | AIA | 0 |
| | | Total For SubProgramme | 652,205 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 652,205 |
| | | AIA | 0 |

Development Projects

Project: 0066 Support to Ministry of Internal Affairs

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| | | Item | Spent |
|--|--|---|---------|
| 1) Design & plan for the new Ministry Office Building developed | Ministry renovation works supervised and monitored | 281504 Monitoring, Supervision & Appraisal of capital works | 115,000 |
| 3) Design & plan for the legal and inspection department Offices developed | Draft Ministry Master Plan developed | | |
| 2) Ministry premises maintained | Ministry premises renovated | 312101 Non-Residential Buildings | 79,644 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 194,644 |
| GoU Development | 194,644 |
| External Financing | 0 |
| AIA | 0 |

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | | | |
|---|---|----------------------------|---------|
| . | Outstanding balance on station wagon paid | Item | Spent |
| | | 312201 Transport Equipment | 123,299 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 123,299 |
| GoU Development | 123,299 |
| External Financing | 0 |
| AIA | 0 |

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

| | | | |
|---|---|----------------------|--------|
| 2) Establishment of the Ministry e-registry started | Purchased extra servers | Item | Spent |
| 3) Installation of Voip intercom started | Upgraded of the e-registry software | 312213 ICT Equipment | 16,920 |
| 1. Assorted ICT equipment procured | Procured more scanners | | |
| | Procurement of the VOIP intercom on-going | | |
| | Procured 4 desktop computers | | |

Reasons for Variation in performance

Delayed procurement process

| | |
|--------------------|---------------|
| Total | 16,920 |
| GoU Development | 16,920 |
| External Financing | 0 |

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|-------------------------|
| | | AIA | 0 |
| Output: 78 Purchase of Office and Residential Furniture and Fittings | | | |
| 1. Assorted furniture procured | Procured assorted furniture (executive chairs, filling cabinets, coat hangers, coffee tables, visitors' leather chairs, workstations, bookshelves) | Item 312203 Furniture & Fixtures | Spent 153,048 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 153,048 |
| | | GoU Development | 153,048 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 487,911 |
| | | GoU Development | 487,911 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 9,788,677 |
| | | Wage Recurrent | 419,573 |
| | | Non Wage Recurrent | 8,844,894 |
| | | GoU Development | 524,211 |
| | | External Financing | 0 |
| | | AIA | 0 |

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

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

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.

1. 1 CEWER report prepared

Output: 03 Implementing Institutions strengthened.

| | Item | Balance b/f | New Funds | Total |
|--|-------------------------------|--------------------|------------------|--------------|
| 1. 1 District Peace Committee structure established | 221002 Workshops and Seminars | 1,925 | 0 | 1,925 |
| 2. 1 District Peace Committees trained in Conflict Prevention Management and Resolution (CPMR) | Total | 1,925 | 0 | 1,925 |
| 3. 1 District Peace Committees revitalized | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>1,925</i> | <i>0</i> | <i>1,925</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Development Projects

Program: 14 Community Service Orders Managment

Recurrent Programmes

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

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

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 |
|---|--|--------------------|------------------|----------------|
| 1) 40 DCSCs facilitated with funds((Mini-sessions, Meetings, Monitoring) | 211103 Allowances (Inc. Casuals, Temporary) | 6,174 | 0 | 6,174 |
| 1) NCSC meeting held | 213002 Incapacity, death benefits and funeral expenses | 3,573 | 0 | 3,573 |
| 2) Field Visit carried out by NCSC | 221002 Workshops and Seminars | 4,339 | 0 | 4,339 |
| 1) 1 Bench- marking visit to Netherlands on correctional approached conducted | 221003 Staff Training | 23,221 | 0 | 23,221 |
| | 221006 Commissions and related charges | 2,348 | 0 | 2,348 |
| 1) 11 Regions visited | 221007 Books, Periodicals & Newspapers | 3,466 | 0 | 3,466 |
| 1) 1 Stakeholder Performance Review Meeting held | 221008 Computer supplies and Information Technology (IT) | 29,170 | 0 | 29,170 |
| 1) EAC Correctional Programmes attended | 221009 Welfare and Entertainment | 3,438 | 0 | 3,438 |
| | 221011 Printing, Stationery, Photocopying and Binding | 35,000 | 0 | 35,000 |
| 1) Staff training on Leadership and Management carried out | 221012 Small Office Equipment | 179 | 0 | 179 |
| | 222003 Information and communications technology (ICT) | 357 | 0 | 357 |
| | 225001 Consultancy Services- Short term | 70,608 | 0 | 70,608 |
| | 227004 Fuel, Lubricants and Oils | 32,873 | 0 | 32,873 |
| | 228002 Maintenance - Vehicles | 974 | 0 | 974 |
| | 228004 Maintenance – Other | 357 | 0 | 357 |
| | Total | 216,078 | 0 | 216,078 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 216,078 | 0 | 216,078 |
| | AIA | 0 | 0 | 0 |

Subprogram: 16 Social reintegration & rehabilitation

Outputs Provided

Output: 02 Improve Stakeholder Capacity

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|---------------|
| 2. Media awareness programme conducted | 211103 Allowances (Inc. Casuals, Temporary) | 4,926 | 0 | 4,926 |
| | 221002 Workshops and Seminars | 62,205 | 0 | 62,205 |
| 1. 400 stakeholders trained | 221003 Staff Training | 1,450 | 0 | 1,450 |
| | 221009 Welfare and Entertainment | 715 | 0 | 715 |
| | 221011 Printing, Stationery, Photocopying and Binding | 9,290 | 0 | 9,290 |
| | 227001 Travel inland | 14,293 | 0 | 14,293 |
| | 227004 Fuel, Lubricants and Oils | 7,093 | 0 | 7,093 |
| | Total | 99,971 | 0 | 99,971 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 99,971 | 0 | 99,971 |
| | AIA | 0 | 0 | 0 |

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

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

Output: 04 Improved Social reintegration and rehabilitation of offenders

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|----------------|
| 1. 10 projects supported | | | | |
| 2. 625 cases enrolled under case management | 211103 Allowances (Inc. Casuals, Temporary) | 13,585 | 0 | 13,585 |
| 3. 60% of orders issued in a quarter provided counselling | 221001 Advertising and Public Relations | 272,156 | 0 | 272,156 |
| 4. 300 home visits conducted | 221003 Staff Training | 80,242 | 0 | 80,242 |
| 5. 200 reconciliatory meetings conducted | 221009 Welfare and Entertainment | 4,288 | 0 | 4,288 |
| 6. Continuous line support to Peer Support Persons | 221011 Printing, Stationery, Photocopying and Binding | 37,733 | 0 | 37,733 |
| 7. Data base updated | 224006 Agricultural Supplies | 28,585 | 0 | 28,585 |
| 8. Benchmarking visit | 225001 Consultancy Services- Short term | 70,000 | 0 | 70,000 |
| | 227001 Travel inland | 48,863 | 0 | 48,863 |
| | 227004 Fuel, Lubricants and Oils | 7,200 | 0 | 7,200 |
| | 228002 Maintenance - Vehicles | 6,936 | 0 | 6,936 |
| | Total | 569,588 | 0 | 569,588 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 569,588 | 0 | 569,588 |
| | AIA | 0 | 0 | 0 |

Subprogram: 17 Monitoring and Compliance

Outputs Provided

Output: 03 Effective Monitoring and supervision

| | Item | Balance b/f | New Funds | Total |
|---|--|--------------------|------------------|----------------|
| Conduct compliance checks in 8 regions and 50 DCSC | | | | |
| Quarterly performance reviewed | 211103 Allowances (Inc. Casuals, Temporary) | 1,074 | 0 | 1,074 |
| Supervise 3750 offenders | 221002 Workshops and Seminars | 29,302 | 0 | 29,302 |
| EAC Correctional Meetings | 221003 Staff Training | 7,842 | 0 | 7,842 |
| Re-arrest defaulters | 221007 Books, Periodicals & Newspapers | 3,573 | 0 | 3,573 |
| Train Staff in leadership and change management & Impact Evaluation of public Policies, programmes and projects | 221008 Computer supplies and Information Technology (IT) | 16,581 | 0 | 16,581 |
| | 221009 Welfare and Entertainment | 12,081 | 0 | 12,081 |
| | 221011 Printing, Stationery, Photocopying and Binding | 32,878 | 0 | 32,878 |
| | 221012 Small Office Equipment | 1,004 | 0 | 1,004 |
| | 222003 Information and communications technology (ICT) | 80,999 | 0 | 80,999 |
| | 225001 Consultancy Services- Short term | 89,491 | 0 | 89,491 |
| | 227004 Fuel, Lubricants and Oils | 35,741 | 0 | 35,741 |
| | 228002 Maintenance - Vehicles | 36,007 | 0 | 36,007 |
| | Total | 346,575 | 0 | 346,575 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 346,575 | 0 | 346,575 |
| | AIA | 0 | 0 | 0 |

Development Projects

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

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

Program: 16 Internal Security, Coordination & Advisory Services

Recurrent Programmes

Subprogram: 18 Management of Small Arms and Light Weapons

Outputs Provided

Output: 01 Prevention of proliferation of illicit SALWs

| | Item | Balance b/f | New Funds | Total |
|---|-------------------------------|--------------------|------------------|---------------|
| 2. 2 regional inspections of amouries carried out in Kabale and Kisoro | 221002 Workshops and Seminars | 3,719 | 0 | 3,719 |
| 3. One National Steering Committee held | 227001 Travel inland | 17,137 | 0 | 17,137 |
| 1. One Inter-agency meeting held | 228002 Maintenance - Vehicles | 1,216 | 0 | 1,216 |
| | Total | 22,072 | 0 | 22,072 |
| 4. 25 Law enforcement officers trained in amoury management (i.e Western) | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>22,072</i> | <i>0</i> | <i>22,072</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 02 Enhanced public awareness and education on SALWs

| | Item | Balance b/f | New Funds | Total |
|---|-------------------------------|--------------------|------------------|--------------|
| 1) One awareness campaign workshop held in Kikube | 221002 Workshops and Seminars | 5,719 | 0 | 5,719 |
| | Total | 5,719 | 0 | 5,719 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>5,719</i> | <i>0</i> | <i>5,719</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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

| | Item | Balance b/f | New Funds | Total |
|--------------------------------------|---------------------------|--------------------|------------------|--------------|
| Quarterly contribution made to RECSA | 221017 Subscriptions | 684 | 0 | 684 |
| | Total | 684 | 0 | 684 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>684</i> | <i>0</i> | <i>684</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

| | Item | Balance b/f | New Funds | Total |
|--|-------------------------------|--------------------|------------------|--------------|
| 1. 10 security assessments coordinated | 228002 Maintenance - Vehicles | 2,679 | 0 | 2,679 |
| 3. Transportation, storage and use of explosives regulated | | | | |
| | Total | 2,679 | 0 | 2,679 |
| 2. 10 security inspections conducted on key Government installations | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>2,679</i> | <i>0</i> | <i>2,679</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

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

Subprogram: 20 National Security Coordination

Outputs Provided

Output: 05 Improved internal security coordination

| | Item | Balance b/f | New Funds | Total |
|---------------------------------|-------------------------------|--------------------|------------------|--------------|
| 1. JATT coordinated | | | | |
| 2. JIC coordinated | 224003 Classified Expenditure | 23 | 0 | 23 |
| 3. JOC coordinated | | | | |
| | Total | 23 | 0 | 23 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 4. Security council coordinated | | | | |
| | <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

| | Item | Balance b/f | New Funds | Total |
|---|----------------------------------|--------------------|------------------|---------------|
| 1. Regional peace initiatives coordinated | | | | |
| | 221002 Workshops and Seminars | 7,561 | 0 | 7,561 |
| | 221009 Welfare and Entertainment | 4,813 | 0 | 4,813 |
| | Total | 12,374 | 0 | 12,374 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>12,374</i> | <i>0</i> | <i>12,374</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Development Projects

Program: 17 Combat Trafficking in Persons

Recurrent Programmes

Subprogram: 22 Coordination of anti-human trafficking

Outputs Provided

Output: 01 Prevention of trafficking in persons

- 1) 6 national awareness campaigns conducted
 2) Handbook for prevention of trafficking in persons developed

Output: 02 Improved protection of victims of human trafficking

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|--------------|
| 1) 40 rescued victims of trafficking provided with support | | | | |
| 2) National strategy for victim assistance developed | | | | |
| 3) Hand book for victim protection during prosecution of TIP cases developed | 221009 Welfare and Entertainment | 239 | 0 | 239 |
| | 221011 Printing, Stationery, Photocopying and Binding | 3,573 | 0 | 3,573 |
| | Total | 3,812 | 0 | 3,812 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>3,812</i> | <i>0</i> | <i>3,812</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

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

Output: 03 Improved coordination of Counter human trafficking

| | Item | Balance b/f | New Funds | Total |
|---|--|--------------------|------------------|--------------|
| 1) 3 coordination meetings conducted | | | | |
| 2) 1 stakeholder training conducted PTIP | | | | |
| 3) Hand book for TIP Investigations developed | 221002 Workshops and Seminars | 410 | 0 | 410 |
| 4) EAC strategy for prevention of TIP developed | 221007 Books, Periodicals & Newspapers | 1 | 0 | 1 |
| 5) Investigation of 34 TIP Cases supported | 221008 Computer supplies and Information Technology (IT) | 536 | 0 | 536 |
| | 221009 Welfare and Entertainment | 715 | 0 | 715 |
| | 221011 Printing, Stationery, Photocopying and Binding | 715 | 0 | 715 |
| | 227004 Fuel, Lubricants and Oils | 930 | 0 | 930 |
| | Total | 3,307 | 0 | 3,307 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 3,307 | 0 | 3,307 |
| | AIA | 0 | 0 | 0 |

Development Projects

Program: 36 Police and Prisons Supervision

Recurrent Programmes

Subprogram: 01 Uganda Police Authority

Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled

| | Item | Balance b/f | New Funds | Total |
|---|--|--------------------|------------------|--------------|
| 1. Appointment of Police Officers conducted | | | | |
| 2. Confirmation submissions handled | 213002 Incapacity, death benefits and funeral expenses | 7 | 0 | 7 |
| 4. Promotion submissions handled | 221011 Printing, Stationery, Photocopying and Binding | 4,400 | 0 | 4,400 |
| 3. Grievances/Appeals received and handled | 221017 Subscriptions | 20 | 0 | 20 |
| | Total | 4,427 | 0 | 4,427 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 4,427 | 0 | 4,427 |
| | AIA | 0 | 0 | 0 |

Output: 02 Policies, Standards developed and reviewed

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|----------------|
| 1. A survey on critical skills gap in the UPF | | | | |
| 3. Database for Police Officers above the rank of ASP developed | 221007 Books, Periodicals & Newspapers | 23 | 0 | 23 |
| | 221011 Printing, Stationery, Photocopying and Binding | 1,130 | 0 | 1,130 |
| 2. Bench marking/Exchange Visits Conducted | 227002 Travel abroad | 154,009 | 0 | 154,009 |
| | Total | 155,162 | 0 | 155,162 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 155,162 | 0 | 155,162 |
| | AIA | 0 | 0 | 0 |

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

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

Output: 03 Police Programmes monitored and evaluated

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|--------------|
| 1. Quarterly Inspections of compliance to Police policies, standards and procedures conducted | 221011 Printing, Stationery, Photocopying and Binding | 3,573 | 0 | 3,573 |
| | 227001 Travel inland | 2,000 | 0 | 2,000 |
| 2. Monitoring of Police programmes, policies and procedures conducted | 227004 Fuel, Lubricants and Oils | 12 | 0 | 12 |
| | Total | 5,585 | 0 | 5,585 |
| 5. Workplans and budgets prepared | Wage Recurrent | 0 | 0 | 0 |
| 4. Q2 performance report prepared | Non Wage Recurrent | 5,585 | 0 | 5,585 |
| 3. Q2 performance review conducted | AIA | 0 | 0 | 0 |

Subprogram: 02 Uganda Prisons Authority

Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|---------------|
| 1. Appointment of Prisons Officers conducted | 213001 Medical expenses (To employees) | 3 | 0 | 3 |
| 2. Confirmation submissions handled | 221001 Advertising and Public Relations | 7,146 | 0 | 7,146 |
| 4. Promotion submissions handled | 221002 Workshops and Seminars | 7,146 | 0 | 7,146 |
| 3. Grievances/Appeals received and handled | 221011 Printing, Stationery, Photocopying and Binding | 10,805 | 0 | 10,805 |
| 5. Staff Training Conducted | Total | 25,101 | 0 | 25,101 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 25,101 | 0 | 25,101 |
| | AIA | 0 | 0 | 0 |

Output: 02 Policies, Standards developed and reviewed

| | Item | Balance b/f | New Funds | Total |
|--|--|--------------------|------------------|----------------|
| 2. Policy on counselling of persons subject to custodial sentences developed | 221002 Workshops and Seminars | 5,668 | 0 | 5,668 |
| | 221007 Books, Periodicals & Newspapers | 1,880 | 0 | 1,880 |
| 6. UPA Website updated | 221008 Computer supplies and Information Technology (IT) | 5,717 | 0 | 5,717 |
| 4. Q2 FY 2019/20 performance report prepared | 227002 Travel abroad | 100,000 | 0 | 100,000 |
| 7. Work plans and budget for FY 2020/21 finalised | 227004 Fuel, Lubricants and Oils | 1 | 0 | 1 |
| 3. Q2 performance review conducted | Total | 113,266 | 0 | 113,266 |
| 1. Bench marking/Exchange Visits Conducted | Wage Recurrent | 0 | 0 | 0 |
| 5. Review of implementation status of Prison Laws and regulations conducted | Non Wage Recurrent | 113,266 | 0 | 113,266 |
| | AIA | 0 | 0 | 0 |

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

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

Output: 04 Prisons Programmes monitored and evaluated

| | Item | Balance b/f | New Funds | Total |
|---|-------------------------------|--------------------|------------------|--------------|
| 1. 1 Inspection of compliance to Prisons policies, standards and procedures conducted | 227001 Travel inland | 1,563 | 0 | 1,563 |
| 3. Monitoring of Prisons programmes, policies and procedures conducted | 228002 Maintenance - Vehicles | 4,296 | 0 | 4,296 |
| | Total | 5,859 | 0 | 5,859 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>5,859</i> | <i>0</i> | <i>5,859</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 03 Ministerial and Top Management Services

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|---------------|
| 1. 3 TMM conducted | | | | |
| 2. 1 support supervision visits conducted | 221002 Workshops and Seminars | 117 | 0 | 117 |
| | 221003 Staff Training | 479 | 0 | 479 |
| 3. Key Sector events presided over | 221011 Printing, Stationery, Photocopying and Binding | 4,995 | 0 | 4,995 |
| 4. International events/conferences attended | 221012 Small Office Equipment | 273 | 0 | 273 |
| | 222001 Telecommunications | 2,688 | 0 | 2,688 |
| | 227002 Travel abroad | 19,007 | 0 | 19,007 |
| | 227004 Fuel, Lubricants and Oils | 258 | 0 | 258 |
| | 228002 Maintenance - Vehicles | 7,666 | 0 | 7,666 |
| | Total | 35,483 | 0 | 35,483 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>35,483</i> | <i>0</i> | <i>35,483</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 07 Public Relations and Corporate Affairs

| | Item | Balance b/f | New Funds | Total |
|---|-------------------------------|--------------------|------------------|--------------|
| 2. 1 Quarterly profile of sector achievements circulated | | | | |
| 1. 2 press/media briefings held | 221002 Workshops and Seminars | 3,444 | 0 | 3,444 |
| | 227001 Travel inland | 2,577 | 0 | 2,577 |
| 3. Ministry website updated | Total | 6,020 | 0 | 6,020 |
| 4. Clients queries responded to | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 5. Public activities/functions/national ceremonies attended | <i>Non Wage Recurrent</i> | <i>6,020</i> | <i>0</i> | <i>6,020</i> |
| 6. Ministry social media platforms created and updated | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

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

Output: 19 Human Resource Management Services

| | Item | Balance b/f | New Funds | Total |
|---|--|--------------------|------------------|----------------|
| 1. Salary, pension, gratuity and payroll verification done on time | 211101 General Staff Salaries | 294,388 | 0 | 294,388 |
| 2. Staff welfare provided | 212102 Pension for General Civil Service | 216,139 | 0 | 216,139 |
| 3. Staff recruitment, induction, performance management and development coordinated | 213002 Incapacity, death benefits and funeral expenses | 3,733 | 0 | 3,733 |
| 4. HIV/AIDS workplace Policy implemented | 213004 Gratuity Expenses | 170,474 | 0 | 170,474 |
| 5. Staff sensitized on gender issues | 221003 Staff Training | 846 | 0 | 846 |
| 6. Training policy customized | 221020 IPPS Recurrent Costs | 33 | 0 | 33 |
| | 227002 Travel abroad | 7,146 | 0 | 7,146 |
| | 228002 Maintenance - Vehicles | 1,429 | 0 | 1,429 |
| | Total | 694,189 | 0 | 694,189 |
| | Wage Recurrent | 294,388 | 0 | 294,388 |
| | Non Wage Recurrent | 399,801 | 0 | 399,801 |
| | AIA | 0 | 0 | 0 |

Output: 20 Records Management Services

| | Item | Balance b/f | New Funds | Total |
|---|----------------------------------|--------------------|------------------|--------------|
| 2. Ministry records effectively managed | 221003 Staff Training | 4,432 | 0 | 4,432 |
| 1. Ministry staff trained on E-registry | 221009 Welfare and Entertainment | 323 | 0 | 323 |
| | 222002 Postage and Courier | 2,046 | 0 | 2,046 |
| | Total | 6,802 | 0 | 6,802 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 6,802 | 0 | 6,802 |
| | AIA | 0 | 0 | 0 |

Output: 22 Improved procurement management.

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|--------------|
| 1. Q2 report prepared and submitted to PPDA | 221011 Printing, Stationery, Photocopying and Binding | 1,309 | 0 | 1,309 |
| 2. Procurement plans for FY 2019/20 prepared | 227004 Fuel, Lubricants and Oils | 1,429 | 0 | 1,429 |
| 3. Contracts processed | | | | |
| 4. Contracts Monitored | | | | |
| | Total | 2,738 | 0 | 2,738 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 2,738 | 0 | 2,738 |
| | AIA | 0 | 0 | 0 |

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

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

Output: 23 Financial management Improved.

| | Item | Balance b/f | New Funds | Total |
|--|--|--------------------|------------------|---------------|
| 1. Funds for Ministry operations for FY 2018/19 budget processed | 221008 Computer supplies and Information Technology (IT) | 2,859 | 0 | 2,859 |
| 2. Quarterly financial statements prepared | 221011 Printing, Stationery, Photocopying and Binding | 1,144 | 0 | 1,144 |
| 3. Q2 Audit queries responded to | 221016 IFMS Recurrent costs | 29 | 0 | 29 |
| | 227001 Travel inland | 1,822 | 0 | 1,822 |
| | 227004 Fuel, Lubricants and Oils | 5,360 | 0 | 5,360 |
| | 228002 Maintenance - Vehicles | 5,238 | 0 | 5,238 |
| | Total | 16,452 | 0 | 16,452 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 16,452 | 0 | 16,452 |
| | AIA | 0 | 0 | 0 |

Output: 24 Enhanced Ministry Operations.

| | Item | Balance b/f | New Funds | Total |
|--|--|--------------------|------------------|----------------|
| 4. 1 monitoring report produced | 211103 Allowances (Inc. Casuals, Temporary) | 501 | 0 | 501 |
| 1. 6 SMM conducted | 213001 Medical expenses (To employees) | 4,323 | 0 | 4,323 |
| 2. All Management committees facilitated to deliver services | 213002 Incapacity, death benefits and funeral expenses | 219 | 0 | 219 |
| 3. Inventory of the Ministry updated and uploaded onto IFMS | 221003 Staff Training | (247) | 0 | (247) |
| | 221007 Books, Periodicals & Newspapers | 1,587 | 0 | 1,587 |
| 5. Ministry staff facilitated to undergo relevant training | 221011 Printing, Stationery, Photocopying and Binding | 858 | 0 | 858 |
| 6. Ministry staff provided with IEC materials on HIV/AIDS | 221012 Small Office Equipment | 2,144 | 0 | 2,144 |
| 7. Ministry staff provided with condoms | 222002 Postage and Courier | 2,190 | 0 | 2,190 |
| 8. Ministry staff sensitised on gender and equity issues | 223001 Property Expenses | 14,293 | 0 | 14,293 |
| | 223005 Electricity | 8,132 | 0 | 8,132 |
| | 223006 Water | 13,692 | 0 | 13,692 |
| | 224004 Cleaning and Sanitation | 29,564 | 0 | 29,564 |
| | 227001 Travel inland | 294 | 0 | 294 |
| | 227002 Travel abroad | 12,243 | 0 | 12,243 |
| | 228002 Maintenance - Vehicles | 76,089 | 0 | 76,089 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 12,759 | 0 | 12,759 |
| | Total | 178,642 | 0 | 178,642 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 178,642 | 0 | 178,642 |
| | AIA | 0 | 0 | 0 |

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

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

Outputs Funded

Output: 51 Contributions to UNAFRI

| Quarterly subscription to UNAFRI paid | Item | Balance b/f | New Funds | Total |
|---------------------------------------|---|-------------|-----------|-----------|
| | 262101 Contributions to International Organisations (Current) | 12 | 0 | 12 |
| | Total | 12 | 0 | 12 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 12 | 0 | 12 |
| | AIA | 0 | 0 | 0 |

Subprogram: 11 Internal Audit

Outputs Provided

Output: 23 Financial management Improved.

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------|-----------|--------------|
| 1) Audit Execution/ Inspections & reviews done | 221011 Printing, Stationery, Photocopying and Binding | 429 | 0 | 429 |
| 2) Quarterly Internal Audit Reports produced | 221017 Subscriptions | 3,267 | 0 | 3,267 |
| 3) Payroll and pension Internal Audit Reports produced | 227004 Fuel, Lubricants and Oils | 1,073 | 0 | 1,073 |
| | Total | 4,769 | 0 | 4,769 |
| 4) IAAC conferences attended | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 4,769 | 0 | 4,769 |
| | AIA | 0 | 0 | 0 |

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

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

Subprogram: 23 Planning & Policy Analysis

Outputs Provided

Output: 26 Policy Development and Analysis

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|---------------|
| 4. Policy development training conducted | | | | |
| 3. Q2 FY2019/20 policy progress report prepared | 211103 Allowances (Inc. Casuals, Temporary) | 2,097 | 0 | 2,097 |
| | 221011 Printing, Stationery, Photocopying and Binding | 6,255 | 0 | 6,255 |
| | 227001 Travel inland | 2,779 | 0 | 2,779 |
| | Total | 11,131 | 0 | 11,131 |
| 5. Formulation of sectoral public policies and preparation of submissions to Cabinet supported. | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 11,131 | 0 | 11,131 |
| 8. Technical guidance on policy development provided | AIA | 0 | 0 | 0 |
| 9. Development of the MPS supported and aligned to National Priorities & Regional Frameworks | | | | |
| 1. Report validation & printing, | | | | |
| 2. Policy briefs developed | | | | |
| 6. Updating inventory of policies, laws and regulations under the Ministry prepared | | | | |
| 7. Ministry of Internal Affairs Legislative Agenda FY 2019/20 developed | | | | |

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

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

Output: 27 Planning and Budgeting

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|----------------|
| 8. MPS prepared and submitted to Parliament by 15th March 2020 | 211103 Allowances (Inc. Casuals, Temporary) | 1,818 | 0 | 1,818 |
| | 221002 Workshops and Seminars | 107,690 | 0 | 107,690 |
| | 221007 Books, Periodicals & Newspapers | 730 | 0 | 730 |
| 10. Q2 progress report for FY2019/20 prepared and submitted to MoFPED | 221009 Welfare and Entertainment | 2,452 | 0 | 2,452 |
| | 221011 Printing, Stationery, Photocopying and Binding | 4,375 | 0 | 4,375 |
| 1. Q2 performance review for Vote 009 conducted | Total | 117,065 | 0 | 117,065 |
| 12. Q2 JLOS progress report for FY2019/20 prepared and submitted to JLOS Secretariat | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 117,065 | 0 | 117,065 |
| 2. JLOS Work plan for FY 2020/21 prepared | AIA | 0 | 0 | 0 |
| 4. Ministry JLOS Work plan for FY 2020/21 consolidated | | | | |
| 3. Q3 workplan implementation workshop held | | | | |
| 5. Ministry semi-annual performance review for FY2019/20 conducted | | | | |
| 3. Ministry Development plan (20/21 -24/25) developed | | | | |
| 11. 1 in house training in planning, budgeting and reporting conducted for Ministry Staff | | | | |
| 6) Ministry business continuity plan developed | | | | |
| 7) Q3 Expenditure limits prepared and approved by the Finance Committee | | | | |

Output: 28 Monitoring and Evaluation

| | Item | Balance b/f | New Funds | Total |
|--|-------------------------------|--------------------|------------------|---------------|
| 2. Ministry programmes monitored | 221003 Staff Training | 1,922 | 0 | 1,922 |
| 1. 1 Staff training in planning, budgeting and reporting conducted | 227001 Travel inland | 2,620 | 0 | 2,620 |
| | 228002 Maintenance - Vehicles | 17,578 | 0 | 17,578 |
| 4. Data collection and analysis conducted | Total | 22,120 | 0 | 22,120 |
| | Wage Recurrent | 0 | 0 | 0 |
| 3. Data collection and analysis conducted | Non Wage Recurrent | 22,120 | 0 | 22,120 |
| 5. PPAD Staff trained in Monitoring and Evaluation | AIA | 0 | 0 | 0 |

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

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

Output: 29 Research and Development

| | Item | Balance b/f | New Funds | Total |
|---|-------------------------------|--------------------|------------------|--------------|
| 1. Data collection conducted on key Ministry indicators | 221002 Workshops and Seminars | 1,488 | 0 | 1,488 |
| 2. Drafting of the study report | Total | 1,488 | 0 | 1,488 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>1,488</i> | <i>0</i> | <i>1,488</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 30 Project Development and Advisory

1. 1 MIA Planners meeting held to discuss project concept notes

2. 1 PDTC meeting held

3. 1 staff trained in project development and appraisal

Development Projects

Project: 0066 Support to Ministry of Internal Affairs

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|------------------|
| 1) Design & plan for the new Ministry Office Building developed | 281503 Engineering and Design Studies & Plans for capital works | 641,822 | 0 | 641,822 |
| 2) Ministry premises maintained | 281504 Monitoring, Supervision & Appraisal of capital works | 17,240 | 0 | 17,240 |
| 3) Design & plan for the legal and inspection department Offices developed | 312101 Non-Residential Buildings | 674,637 | 0 | 674,637 |
| | Total | 1,333,699 | 0 | 1,333,699 |
| | <i>GoU Development</i> | <i>1,333,699</i> | <i>0</i> | <i>1,333,699</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: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | Item | Balance b/f | New Funds | Total |
|---|----------------------------|--------------------|------------------|--------------|
| . | 312201 Transport Equipment | 1 | 0 | 1 |
| | Total | 1 | 0 | 1 |
| | <i>GoU Development</i> | <i>1</i> | <i>0</i> | <i>1</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

| US\$ Thousand | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|--|---------------------------------|---|-----------|-----------|
| Output: 76 Purchase of Office and ICT Equipment, including Software | | | | |
| 1. Assorted ICT equipment procured | Item | Balance b/f | New Funds | Total |
| 2) Establishment of the Ministry e-registry finalized | 312213 ICT Equipment | 477,064 | 0 | 477,064 |
| | Total | 477,064 | 0 | 477,064 |
| 3) Installation of Voip intercom finalized | | | | |
| | GoU Development | 477,064 | 0 | 477,064 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |
| Output: 78 Purchase of Office and Residential Furniture and Fittings | | | | |
| 1. Assorted furniture procured | Item | Balance b/f | New Funds | Total |
| | 312203 Furniture & Fixtures | 229,563 | 0 | 229,563 |
| | Total | 229,563 | 0 | 229,563 |
| | GoU Development | 229,563 | 0 | 229,563 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |
| | GRAND TOTAL | 4,731,447 | 0 | 4,731,447 |
| | Wage Recurrent | 294,388 | 0 | 294,388 |
| | Non Wage Recurrent | 2,396,733 | 0 | 2,396,733 |
| | GoU Development | 2,040,327 | 0 | 2,040,327 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |