

Vote:009 Ministry of Internal Affairs

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.299	1.725	1.500	75.0%	65.2%	87.0%
	Non Wage	32.159	23.242	21.022	72.3%	65.4%	90.4%
Dev't.	GoU	6.929	3.567	1.448	51.5%	20.9%	40.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		41.387	28.534	23.970	68.9%	57.9%	84.0%
Total GoU+Ext Fin (MTEF)		41.387	28.534	23.970	68.9%	57.9%	84.0%
Arrears		0.031	0.031	0.000	100.0%	0.0%	0.0%
Total Budget		41.418	28.565	23.970	69.0%	57.9%	83.9%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		41.418	28.565	23.970	69.0%	57.9%	83.9%
Total Vote Budget Excluding Arrears		41.387	28.534	23.970	68.9%	57.9%	84.0%

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	3.94	3.93	62.5%	62.4%	99.7%
Program: 1214 Community Service Orders Managment	5.13	3.96	2.98	77.2%	58.1%	75.4%
Program: 1215 NGO Regulation	3.06	1.86	1.86	60.6%	60.6%	100.0%
Program: 1216 Internal Security, Coordination & Advisory Services	6.08	4.53	4.46	74.4%	73.4%	98.6%
Program: 1217 Combat Trafficking in Persons	0.35	0.26	0.22	74.7%	64.2%	86.0%
Program: 1236 Police and Prisons Supervision	2.48	1.94	1.65	78.1%	66.3%	84.8%
Program: 1249 Policy, Planning and Support Services	17.98	12.05	8.86	67.0%	49.3%	73.6%
Total for Vote	41.39	28.53	23.97	68.9%	57.9%	84.0%

Matters to note in budget execution

- 1) The wage budget was not fully utilised (87%) due to unfilled positions within the Ministry structure
- 2) The Non-wage budget performance was low (90.5%) mainly due to delays in full decentralisation of the IPPS to the Ministry.
- 3) The development budget wasn't fully utilised (40.6%) due to delays in the procurement process

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

<i>(i) Major unspent balances</i>

Vote:009 Ministry of Internal Affairs

QUARTER 3: Highlights of Vote Performance

Programs , Projects		
Program 1212 Peace Building		
0.008 Bn Shs	SubProgram/Project :15 Conflict Early Warning and Early Response	
	Reason: Activities was deferred due to COVOID-19 lockdown measures	
Items		
3,936,582.000 UShs	227001	Travel inland
	Reason: Activity was deferred due to COVOID-19 lockdown measures	
1,892,180.000 UShs	221003	Staff Training
	Reason: Activity was deferred due to COVOID-19 lockdown measures	
1,591,519.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
	Reason: Activity was deferred due to COVOID-19 lockdown measures	
1,061,013.000 UShs	228002	Maintenance - Vehicles
	Reason:	
Program 1214 Community Service Orders Managment		
0.255 Bn Shs	SubProgram/Project :06 Office of the Director (Administration and Support Service)	
	Reason: Activities was deferred due to COVOID-19 lockdown	
Items		
70,781,268.000 UShs	221006	Commissions and related charges
	Reason:	
70,608,240.000 UShs	225001	Consultancy Services- Short term
	Reason: Delays in procurement process	
41,804,562.000 UShs	227002	Travel abroad
	Reason: Activity was deferred due to COVOID-19 lockdown measures	
25,644,547.000 UShs	221002	Workshops and Seminars
	Reason: Activity was deferred due to COVOID-19 lockdown measures	
23,948,661.000 UShs	221008	Computer supplies and Information Technology (IT)
	Reason: Delays in procurement process	
0.466 Bn Shs	SubProgram/Project :16 Social reintegration & rehabilitation	
	Reason: The activities are still pending. Though contracts had been awarded for those under procurement, implementation could not be effected under lockdown	
Items		
174,540,265.000 UShs	221001	Advertising and Public Relations
	Reason: Contract was awarded and inception report submitted for Radio skits but work could not proceed under lockdown	
	Pull up stands also await delivery	
111,139,987.000 UShs	225001	Consultancy Services- Short term

Vote:009 Ministry of Internal Affairs

QUARTER 3: Highlights of Vote Performance

	Reason: Procurement process not yet completed. The contract for review of IEC materials was signed but work has not commenced due to lockdown
49,903,612.000 UShs	224006 Agricultural Supplies
	Reason: Contract for supply and LPO issued. Supplies awaiting delivery
49,706,045.000 UShs	221002 Workshops and Seminars
	Reason: Activities are still pending..They were affected by Covid-19 outbreak
28,427,760.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Activities still pending
0.229 Bn Shs	SubProgram/Project :17 Monitoring and Compliance
	Reason: Pending payments for the review of M&E consultancy Some Field visits had not been completed Some procurements not yet captured on the system (ICT)
Items	
85,000,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: Some procurements not yet captured on the system
73,252,202.000 UShs	225001 Consultancy Services- Short term
	Reason: Pending payments for the review of M&E consultancy
44,965,208.000 UShs	228002 Maintenance - Vehicles
	Reason: Some procurements not yet captured on the system
14,827,293.000 UShs	221002 Workshops and Seminars
	Reason: Some procurements not yet captured on the system
11,446,000.000 UShs	221009 Welfare and Entertainment
	Reason:
Program 1216 Internal Security, Coordination & Advisory Services	
0.001 Bn Shs	SubProgram/Project :18 Managment of Small Arms and Light Weapons
	Reason: Awaiting more release in subsequent quarter
Items	
1,044,441.000 UShs	228002 Maintenance - Vehicles
	Reason: Awaiting more release in subsequent quarter
0.007 Bn Shs	SubProgram/Project :21 Regional Peace & Security Initiatives
	Reason: Awaiting more release in subsequent quarter
Items	
7,465,726.000 UShs	221009 Welfare and Entertainment
	Reason: Awaiting more release in subsequent quarter

Vote:009 Ministry of Internal Affairs

QUARTER 3: Highlights of Vote Performance

Program 1217 Combat Trafficking in Persons		
0.027 Bn Shs	SubProgram/Project :22 Coordination of anti-human trafficking	
Reason: COVID-19 Outbreak hindered implementation of activities		
Items		
15,669,597.000 UShs	221001	Advertising and Public Relations
Reason: COVID-19 Outbreak hindered implementation of activities		
10,220,597.000 UShs	221009	Welfare and Entertainment
Reason: COVID-19 Outbreak hindered implementation of activities		
933,853.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason: Awaiting more release in subsequent quarter		
319,663.000 UShs	221007	Books, Periodicals & Newspapers
Reason:		
Program 1236 Police and Prisons Supervision		
0.118 Bn Shs	SubProgram/Project :01 Uganda Police Authority	
Reason: Emergence of COVID hindered bench-marking visits		
Items		
112,865,312.000 UShs	227002	Travel abroad
Reason: Emergence of COVID hindered bench-marking visits		
0.078 Bn Shs	SubProgram/Project :02 Uganda Prisons Authority	
Reason: Emergence of COVID affected implementation of some activities		
Items		
53,956,120.000 UShs	227002	Travel abroad
Reason: Emergence of COVID hindered bench-marking visits		
10,305,001.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Delay in submission of invoices by service providers		
6,966,521.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason: Awaiting more release in subsequent quarter		
6,630,457.000 UShs	228002	Maintenance - Vehicles
Reason: Awaiting more release in subsequent quarter		
Program 1249 Policy, Planning and Support Services		
0.781 Bn Shs	SubProgram/Project :01 Finance and Administration	
Reason: Delay in full decentralisation of the IPPS to the Ministry		
Items		
319,381,759.000 UShs	212102	Pension for General Civil Service

Vote:009 Ministry of Internal Affairs

QUARTER 3: Highlights of Vote Performance

Reason: Delay in full decentralisation of the IPPS to the Ministry	
292,475,818.000 US\$	213004 Gratuity Expenses
Reason: Delay in full decentralisation of the IPPS to the Ministry	
69,577,666.000 US\$	228002 Maintenance - Vehicles
Reason:	
34,468,263.000 US\$	223005 Electricity
Reason: Delay in submission of invoices by the service provider	
0.004 Bn Shs	<i>SubProgram/Project :11 Internal Audit</i>
Reason:	
<i>Items</i>	
2,625,686.000 US\$	227004 Fuel, Lubricants and Oils
Reason: Awaiting for more release in subsequent quarter	
1,490,275.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in submission of invoice by service provider	
0.018 Bn Shs	<i>SubProgram/Project :23 Planning & Policy Analysis</i>
Reason: Delay in submission of invoices by service providers	
<i>Items</i>	
17,855,320.000 US\$	228002 Maintenance - Vehicles
Reason: Delay in submission of invoices by service providers	
1.975 Bn Shs	<i>SubProgram/Project :0066 Support to Ministry of Internal Affairs</i>
Reason: Delays in the procurement process	
<i>Items</i>	
834,262,380.000 US\$	312101 Non-Residential Buildings
Reason: Delays in the procurement process	
617,596,817.000 US\$	281503 Engineering and Design Studies & Plans for capital works
Reason: Delays in the procurement process	
425,862,315.000 US\$	312213 ICT Equipment
Reason: Delays in the procurement process	
96,893,500.000 US\$	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Delays in submission of invoices	
Delays in submission of invoices	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Vote:009 Ministry of Internal Affairs

QUARTER 3: Highlights of Vote Performance

Programme : 12 Peace Building			
Responsible Officer: Secretary, Amnesty Commission			
Programme Outcome: Reduced incidences of violent conflict and insurgencies			
Sector Outcomes contributed to by the Programme Outcome			
1 .Observance of human rights and fight against corruption promoted			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Incidences of violent conflict	Number	7	5
Incidences of insurgencies	Value	2	0
Programme : 14 Community Service Orders Managment			
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 Q3
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 Q3
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 Q3
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			

Vote:009 Ministry of Internal Affairs

QUARTER 3: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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 Q3
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 Q3
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 Q3
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%	72.7%

Table V2.2: Key Vote Output Indicators*

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

Vote:009 Ministry of Internal Affairs

QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 51 Demobilisation of reporters/ex combatants.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of reporters demobilized.	Number	300	176
KeyOutputPut : 52 Resettlement/reinsertion of reporters			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of reporters given re-insertion support	Number	600	282
KeyOutputPut : 53 Improve access to social economic reintegration of reporters.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of dialogue and reconciliation meetings held	Number	18	8
Number of reporters and victims trained in life skills	Number	6000	2562
Number of reporters and victims provided with tools and inputs	Number	6000	2562
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 Q3
Number of reporters and victims trained in life skills	Number	500	70
Number of reporters and victims provided with tools and inputs	Number	500	70
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 Q3
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 Q3
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 Q3
Number of community service orders issued and managed	Number	18000	10040

Vote:009 Ministry of Internal Affairs

QUARTER 3: Highlights of Vote Performance

Number of operational District Community Service Committees	Number	90	80
Sub Programme : 16 Social reintegration & rehabilitation			
KeyOutputPut : 02 Improve Stakeholder Capacity			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of Stakeholders trained	Number	1600	916
KeyOutputPut : 04 Improved Social reintegration and rehabilitation of offenders			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of active offender rehabilitation projects	Number	40	20
Number of offenders enrolled under social reintegration	Number	10000	4671
Sub Programme : 17 Monitoring and Compliance			
KeyOutputPut : 03 Effective Monitoring and supervision			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Rate of offender abscondment	Percentage	7%	1.8%
Rate of offender abscondment	Percentage	7%	1.8%
Proportion of stakeholders compliant with the set standards	Percentage	100%	80%
Programme : 15 NGO Regulation			
Sub Programme : 10 NGO Board			
KeyOutputPut : 51 NGO Bureau			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Average time taken to resolve a dispute (days)	Number	30	30
No. of Dialogues held	Number	4	6
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	8
No. of board meetings held	Number	4	5
No. of NGO monitored	Number	800	1249
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 Q3
Number of armoury inspections conducted.	Number	8	5

Vote:009 Ministry of Internal Affairs

QUARTER 3: Highlights of Vote Performance

No. of officers trained in Armory management.	Number	100	80
KeyOutputPut : 02 Enhanced public awareness and education on SALWs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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 Q3
Number of inspections done	Number	40	24
Number of security assessments done.	Number	40	31
Sub Programme : 20 National Security Coordination			
KeyOutputPut : 05 Improved internal security coordination			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of national security coordination meetings held	Number	12	9
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 Q3
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 Q3
Number of national awareness campaigns conducted.	Number	26	13
KeyOutputPut : 02 Improved protection of victims of human trafficking			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of victims of human trafficking supported.	Number	160	48
KeyOutputPut : 03 Improved coordination of Counter human trafficking			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of coordination meetings held.	Number	12	4
Programme : 36 Police and Prisons Supervision			
Sub Programme : 01 Uganda Police Authority			

Vote:009 Ministry of Internal Affairs

QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 01 Appointment, Discipline and Grievances handled			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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 Q3
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 Q3
Number of Monitoring reports prepared	Number	4	3
Sub Programme : 02 Uganda Prisons Authority			
KeyOutputPut : 01 Appointment, Discipline and Grievances handled			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Proportion of cases disposed off within 3 months	Percentage	80%	100%
KeyOutputPut : 02 Policies, Standards developed and reviewed			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Policies developed	Number	1	1
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 Q3
Level of absenteeism	Percentage	2%	2%
KeyOutputPut : 23 Financial management Improved.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of audit reports produced;	Number	4	3
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 Q3
Number of Top management meetings held	Number	12	8
No. of Monitoring visits by Top Management	Number	4	4

Vote:009 Ministry of Internal Affairs

QUARTER 3: Highlights of Vote Performance

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 Q3
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 Q3
No. of Policy Briefs Produced	Number	4	5
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 Q3
No. of performance reviews conducted	Number	4	3
Number of performance reports prepared.	Number	4	3
KeyOutPut : 28 Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of monitoring reports prepared	Number	4	3
KeyOutPut : 29 Research and Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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 Q3
No. of Project concept notes developed	Number	1	2

Performance highlights for the Quarter

Vote:009 Ministry of Internal Affairs

QUARTER 3: Highlights of Vote Performance

Ex-combatants demobilised and resettled

- 1) 50 reporters (male 22 & female 28) demobilised in Kiryandongo.
- 2) Supervised and coordinated the resettlement and reintegration activities in all the DRTs of Gulu, Kitgum, Arua, Kasese, central & Mbale
- 3) Counselling 92 reporters and victims (55 males & 37 females)
- 4) Distributed resettlement packages to 30 reporters (male 13 & female 17) in Kalambi SC and Mpondwe border post.
- 5) Traced and found the families of 30 reporters (males 16 & 14 females) in Akokoro and Chegere

Government installations secured and use of commercial explosives managed

- 1) Inspected 9 quarries and magazine sites across the country
- 2) Conducted 4 security assessments at Ministry of Foreign Affairs, Supreme Court of Uganda, Quality Chemicals Ltd and the Mutukula border
- 3) Conducted 3 sensitization and alert inspections at Kajjansi Airfield, Kobil fuel depot and Gaz fuel depot in KMP

Increase the usage, awareness and acceptability of Community Service

- 1) 203 Peer Support Persons were engaged and provided line support
- 2) 596 stakeholders were trained (372 males and 224 females)
- 3) Supervised 2142 orders issued (Central 1715, Eastern 2195, Northern 1197, Western 870, Kila Extra 1185, West Nile 519, Rwenzori 279)

Combat Trafficking in persons

- 1) 48 victims of trafficking (mainly females) were assisted with temporary welfare
- 2) Supported investigation of 25 TIP cases
- 3) Coordinated the process of return for 22 victims of trafficking

NGOs registered and monitored**

350 NGOs monitored. (104-on site monitoring & 246 off site monitoring)

5 NGO disputes resolved

NGO Bureau Adjudication Committee rules approved and gazetted

Policy, Planning and Support Services

- 1) Draft Ministry business continuity plan developed
- 2) MIA MPS FY 2020/21 prepared and submitted to Parliament.
- 3) Draft Ministry Statistical Abstract finalised

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	3.94	3.93	62.5%	62.4%	99.7%
Class: Outputs Provided	0.09	0.07	0.06	73.7%	62.3%	84.6%
121202 Enhanced public awareness and education on SALW and CEWERU.	0.02	0.01	0.01	74.7%	59.5%	79.7%
121203 Implementing Institutions strengthened.	0.07	0.05	0.04	73.4%	63.1%	85.9%
Class: Outputs Funded	6.22	3.88	3.88	62.4%	62.4%	100.0%
121251 Demobilisation of reporters/ex combatants.	1.52	0.93	0.93	61.5%	61.5%	100.0%
121252 Resettlement/reinsertion of reporters	1.16	0.71	0.71	61.5%	61.5%	100.0%
121253 Improve access to social economic reintegration of reporters.	3.54	2.23	2.23	63.1%	63.1%	100.0%
Program 1214 Community Service Orders Management	5.13	3.96	2.98	77.2%	58.1%	75.4%
Class: Outputs Provided	5.13	3.96	2.98	77.2%	58.1%	75.4%
121402 Improve Stakeholder Capacity	0.50	0.37	0.31	75.0%	62.2%	82.9%
121403 Effective Monitoring and supervision	1.75	1.34	1.10	76.3%	62.6%	82.0%
121404 Improved Social reintegration and rehabilitation of offenders	1.52	1.22	0.82	80.8%	54.1%	66.9%

Vote:009 Ministry of Internal Affairs

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
121405 Improved coordination of the Directorate activities	1.36	1.02	0.75	75.1%	55.5%	74.0%
Program 1215 NGO Regulation	3.06	1.86	1.86	60.6%	60.6%	100.0%
<i>Class: Outputs Funded</i>	<i>3.06</i>	<i>1.86</i>	<i>1.86</i>	<i>60.6%</i>	<i>60.6%</i>	<i>100.0%</i>
121551 NGO Bureau	3.06	1.86	1.86	60.6%	60.6%	100.0%
Program 1216 Internal Security, Coordination & Advisory Services	6.08	4.53	4.46	74.4%	73.4%	98.6%
<i>Class: Outputs Provided</i>	<i>6.08</i>	<i>4.53</i>	<i>4.46</i>	<i>74.4%</i>	<i>73.4%</i>	<i>98.6%</i>
121601 Prevention of proliferation of illicit SALWs	0.16	0.12	0.12	74.7%	73.9%	99.0%
121602 Enhanced public awareness and education on SALWs	0.02	0.01	0.01	86.1%	66.7%	77.5%
121603 Contribution to Regional Centre on Small Arms (RECSA)	0.29	0.20	0.20	69.4%	69.4%	100.0%
121604 Improved security of Government premises / key installations	0.26	0.20	0.19	74.7%	73.4%	98.2%
121605 Improved internal security coordination	4.70	3.51	3.51	74.7%	74.7%	100.0%
121606 Improved coordination of regional security initiatives	0.66	0.49	0.44	74.7%	66.5%	89.0%
Program 1217 Combat Trafficking in Persons	0.35	0.26	0.22	74.7%	64.2%	86.0%
<i>Class: Outputs Provided</i>	<i>0.35</i>	<i>0.26</i>	<i>0.22</i>	<i>74.7%</i>	<i>64.2%</i>	<i>86.0%</i>
121701 Prevention of trafficking in persons	0.11	0.08	0.07	74.7%	60.3%	80.8%
121702 Improved protection of victims of human trafficking	0.07	0.05	0.05	74.7%	62.4%	83.5%
121703 Improved coordination of Counter human trafficking	0.17	0.12	0.11	74.7%	67.5%	90.4%
Program 1236 Police and Prisons Supervision	2.48	1.94	1.65	78.1%	66.3%	84.8%
<i>Class: Outputs Provided</i>	<i>2.48</i>	<i>1.94</i>	<i>1.65</i>	<i>78.1%</i>	<i>66.3%</i>	<i>84.8%</i>
123601 Appointment, Discipline and Grievances handled	0.96	0.74	0.69	77.5%	71.8%	92.7%
123602 Policies, Standards developed and reviewed	0.79	0.66	0.43	83.6%	54.6%	65.3%
123603 Police Programmes monitored and evaluated	0.48	0.35	0.35	73.7%	72.6%	98.4%
123604 Prisons Programmes monitored and evaluated	0.26	0.19	0.18	72.4%	69.7%	96.3%
Program 1249 Policy, Planning and Support Services	18.01	12.08	8.86	67.1%	49.2%	73.4%
<i>Class: Outputs Provided</i>	<i>11.37</i>	<i>8.71</i>	<i>7.65</i>	<i>76.6%</i>	<i>67.3%</i>	<i>87.8%</i>
124903 Ministerial and Top Management Services	1.39	1.08	1.07	78.2%	76.8%	98.2%
124907 Public Relations and Corporate Affairs	0.45	0.33	0.33	74.7%	74.7%	100.0%
124919 Human Resource Management Services	4.51	3.41	2.56	75.5%	56.7%	75.2%
124920 Records Management Services	0.05	0.04	0.04	74.7%	74.7%	100.0%
124922 Improved procurement management.	0.07	0.05	0.05	78.5%	78.2%	99.7%
124923 Financial management Improved.	0.24	0.19	0.18	79.4%	76.9%	96.8%
124924 Enhanced Ministry Operations.	2.66	2.08	1.93	78.2%	72.5%	92.7%
124926 Policy Development and Analysis	0.40	0.32	0.31	79.2%	77.7%	98.2%
124927 Planning and Budgeting	0.76	0.63	0.61	83.1%	80.9%	97.4%
124928 Monitoring and Evaluation	0.46	0.32	0.30	70.8%	66.2%	93.5%
124929 Research and Development	0.22	0.12	0.12	55.6%	55.3%	99.5%
124930 Project Development and Advisory	0.16	0.13	0.13	80.2%	80.2%	100.0%

Vote:009 Ministry of Internal Affairs

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	0.17	0.13	0.13	74.7%	74.7%	100.0%
124951 Contributions to UNAFRI	0.17	0.13	0.13	74.7%	74.7%	100.0%
Class: Capital Purchases	6.44	3.21	1.09	49.8%	16.9%	34.0%
124972 Government Buildings and Administrative Infrastructure	4.41	2.11	0.51	47.9%	11.6%	24.1%
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	0.08	35.8%	5.5%	15.3%
124978 Purchase of Office and Residential Furniture and Fittings	0.50	0.47	0.38	93.6%	75.8%	81.0%
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	28.57	23.97	69.0%	57.9%	83.9%

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	19.46	17.02	76.3%	66.7%	87.4%
211101 General Staff Salaries	2.30	1.72	1.50	75.0%	65.2%	87.0%
211103 Allowances (Inc. Casuals, Temporary)	1.83	1.46	1.45	79.7%	79.2%	99.5%
212102 Pension for General Civil Service	1.00	0.75	0.43	75.0%	43.0%	57.3%
213001 Medical expenses (To employees)	0.06	0.04	0.04	72.6%	72.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.08	0.06	0.05	73.8%	61.1%	82.8%
213004 Gratuity Expenses	0.49	0.37	0.07	75.0%	15.1%	20.1%
221001 Advertising and Public Relations	0.60	0.52	0.33	87.2%	55.3%	63.5%
221002 Workshops and Seminars	3.06	2.31	2.10	75.4%	68.5%	90.8%
221003 Staff Training	1.10	0.86	0.86	78.2%	78.0%	99.7%
221006 Commissions and related charges	0.85	0.65	0.54	76.6%	63.6%	83.0%
221007 Books, Periodicals & Newspapers	0.08	0.06	0.06	73.7%	72.6%	98.4%
221008 Computer supplies and Information Technology (IT)	0.20	0.15	0.11	74.9%	54.2%	72.3%
221009 Welfare and Entertainment	0.58	0.44	0.41	76.9%	70.9%	92.2%
221011 Printing, Stationery, Photocopying and Binding	0.50	0.39	0.32	77.2%	63.5%	82.3%
221012 Small Office Equipment	0.02	0.01	0.01	74.9%	71.0%	94.7%
221016 IFMS Recurrent costs	0.08	0.06	0.06	74.7%	74.7%	100.0%
221017 Subscriptions	0.30	0.21	0.21	70.9%	70.9%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	74.7%	74.7%	100.0%
222001 Telecommunications	0.04	0.03	0.03	72.3%	72.2%	99.8%
222002 Postage and Courier	0.03	0.02	0.02	74.7%	74.7%	100.0%
222003 Information and communications technology (ICT)	0.26	0.19	0.10	73.6%	40.2%	54.6%
223001 Property Expenses	0.04	0.03	0.03	74.7%	74.7%	100.0%
223005 Electricity	0.10	0.07	0.04	74.7%	40.2%	53.8%

Vote:009 Ministry of Internal Affairs

QUARTER 3: Highlights of Vote Performance

223006 Water	0.07	0.05	0.02	74.7%	28.6%	38.3%
224003 Classified Expenditure	4.70	3.51	3.51	74.7%	74.7%	100.0%
224004 Cleaning and Sanitation	0.08	0.06	0.06	74.7%	74.7%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	75.4%	75.4%	100.0%
224006 Agricultural Supplies	0.08	0.06	0.01	74.5%	12.2%	16.3%
225001 Consultancy Services- Short term	0.84	0.65	0.39	77.0%	46.6%	60.6%
227001 Travel inland	2.66	2.04	2.02	76.7%	75.9%	99.0%
227002 Travel abroad	1.72	1.38	1.15	79.9%	66.6%	83.3%
227004 Fuel, Lubricants and Oils	0.98	0.74	0.71	75.4%	72.1%	95.6%
228001 Maintenance - Civil	0.05	0.03	0.01	51.1%	15.4%	30.1%
228002 Maintenance - Vehicles	0.62	0.46	0.30	74.6%	49.2%	66.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.04	0.03	74.5%	66.2%	88.8%
228004 Maintenance – Other	0.00	0.00	0.00	68.6%	68.6%	100.0%
282105 Court Awards	0.04	0.03	0.02	74.7%	48.1%	64.5%
Class: Outputs Funded	9.45	5.86	5.86	62.0%	62.0%	100.0%
262101 Contributions to International Organisations (Current)	0.17	0.13	0.13	74.7%	74.7%	100.0%
263106 Other Current grants (Current)	8.79	5.38	5.38	61.2%	61.2%	100.0%
263206 Other Capital grants (Capital)	0.49	0.36	0.36	72.9%	72.9%	100.0%
Class: Capital Purchases	6.44	3.21	1.09	49.8%	16.9%	34.0%
281503 Engineering and Design Studies & Plans for capital works	2.00	0.64	0.05	32.1%	2.4%	7.5%
281504 Monitoring, Supervision & Appraisal of capital works	0.30	0.41	0.24	137.4%	78.6%	57.2%
312101 Non-Residential Buildings	2.11	1.06	0.23	50.2%	10.7%	21.3%
312201 Transport Equipment	0.12	0.12	0.12	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.50	0.47	0.38	93.6%	75.8%	81.0%
312213 ICT Equipment	1.40	0.50	0.08	35.8%	5.5%	15.3%
Class: Arrears	0.03	0.03	0.00	100.0%	0.0%	0.0%
321617 Salary Arrears (Budgeting)	0.03	0.03	0.00	100.0%	0.0%	0.0%
Total for Vote	41.42	28.57	23.97	69.0%	57.9%	83.9%

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	3.94	3.93	62.5%	62.4%	99.7%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration (Amnesty Commission)	5.73	3.52	3.52	61.5%	61.5%	100.0%
15 Conflict Early Warning and Early Response	0.09	0.07	0.06	73.7%	62.3%	84.6%
<i>Development Projects</i>						
1126 Support to Internal Affairs (Amnesty Commission)	0.49	0.36	0.36	72.9%	72.9%	100.0%
Program 1214 Community Service Orders Managment	5.13	3.96	2.98	77.2%	58.1%	75.4%
<i>Recurrent SubProgrammes</i>						

Vote:009 Ministry of Internal Affairs

QUARTER 3: Highlights of Vote Performance

06 Office of the Director (Administration and Support Service)	1.36	1.02	0.75	75.1%	55.5%	74.0%
16 Social reintegration & rehabilitation	2.02	1.60	1.13	79.3%	56.1%	70.7%
17 Monitoring and Compliance	1.75	1.34	1.10	76.3%	62.6%	82.0%
Program 1215 NGO Regulation	3.06	1.86	1.86	60.6%	60.6%	100.0%
<i>Recurrent SubProgrammes</i>						
10 NGO Board	3.06	1.86	1.86	60.6%	60.6%	100.0%
Program 1216 Internal Security, Coordination & Advisory Services	6.08	4.53	4.46	74.4%	73.4%	98.6%
<i>Recurrent SubProgrammes</i>						
18 Managment of Small Arms and Light Weapons	0.46	0.33	0.33	71.8%	70.9%	98.8%
19 Government Security Office	0.26	0.20	0.19	74.7%	73.4%	98.2%
20 National Security Coordination	4.70	3.51	3.51	74.7%	74.7%	100.0%
21 Regional Peace & Security Initiatives	0.66	0.49	0.44	74.7%	66.5%	89.0%
Program 1217 Combat Trafficking in Persons	0.35	0.26	0.22	74.7%	64.2%	86.0%
<i>Recurrent SubProgrammes</i>						
22 Coordination of anti-human trafficking	0.35	0.26	0.22	74.7%	64.2%	86.0%
Program 1236 Police and Prisons Supervision	2.48	1.94	1.65	78.1%	66.3%	84.8%
<i>Recurrent SubProgrammes</i>						
01 Uganda Police Authority	1.50	1.17	0.96	77.8%	64.1%	82.4%
02 Uganda Prisons Authority	0.98	0.77	0.68	78.7%	69.6%	88.5%
Program 1249 Policy, Planning and Support Services	18.01	12.08	8.86	67.1%	49.2%	73.4%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	9.43	7.24	6.19	76.7%	65.6%	85.5%
11 Internal Audit	0.14	0.11	0.11	80.9%	77.6%	95.9%
23 Planning &Policy Analysis	2.00	1.52	1.48	76.2%	74.0%	97.1%
<i>Development Projects</i>						
0066 Support to Ministry of Internal Affairs	6.44	3.21	1.09	49.8%	16.9%	34.0%
Total for Vote	41.42	28.57	23.97	69.0%	57.9%	83.9%

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

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 01 Finance and Administration (Amnesty Commission)

Outputs Funded

Output: 51 Demobilisation of reporters/ex combatants.

		Item	Spent
5. Contacts established with rebel groups	Contact activities continued with ADF		
1. 300 reporters demobilized	176 reporters demobilised	263106 Other Current grants (Current)	934,353
2. Amnesty Commission activities monitored and evaluated in all DRTs	(Bunyangabu30, Kasese-20, Kiryandongo-124, Kiboga1, Kyankwanzi-1)		
3. Amnesty Commission effectively managed.	Supervision, coordination and evaluation of AC activities carried out in all 6 DRTs		
4. Awareness on Amnesty Law & process increased	Amnesty Commission effectively managed.		
	05 meetings on Amnesty Law and process held in three DRTs. (West Nile, (DRT Arua), Bwodha landing site (DRT Central) and DRT Mbale at Namutumba		
	Prison visits in Tororo, Mbale, Soroti, Kasese, Bundibugyo, Fort Portal and Rubirizi conducted		
	7 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, Kings Broad Casting Service in Masindi, Voice FM Kamwenge and Liberty FM in Hoima		
	One documentary on Amnesty carried out on UBC		
	Held 3 meetings with district authorities of Zombo and Kasese on establishment of reception centres.		

Reasons for Variation in performance

Covid-19 outbreak hindered implementation of some activities

	Total	934,353
Wage Recurrent		0
Non Wage Recurrent		934,353
A/A		0

Output: 52 Resettlement/reinsertion of reporters

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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. 360 reporters and victims traumatized rehabilitated 2. 50 reporters re-united with their families/next of kin 3. 540 reporters (mainly the youth) resettled in their communities 4. 600 reporters (20% women & 40% youth) provided with reinsertion support 5. Reinsertion, reintegration and resettlement activities Monitored	260 reporters and victims rehabilitated Family tracing and follow up as carried out for 20 reporters in seven districts namely Agago, Pader Lamwo, Lira, Amolatar, Dokolo, Alebtong and Otuke (males 15 & females 5). 42 reporters were reunited with their families and next of kin in Gulu, Kiygum, Kiboga, Kyankwanzi and Nwoya district. 296 reporters resettled in their communities 85 reporters supported with reinsertion support Reinsertion, resettlement & reintegration activities in all DRTs monitored and evaluated	Item 263106 Other Current grants (Current)	Spent 710,600

Reasons for Variation in performance

Covid-19 outbreak hindered implementation of some activities

Total	710,600
Wage Recurrent	0
Non Wage Recurrent	710,600
AIA	0

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

1. 18 dialogue and reconciliation meetings between reporters and Communities of return 2. 6500 reporters reintegrated (trained and provided with tools and inputs) 3. Residual commitment of UGX 200M to URFII & Government Technical Team honoured	8 dialogue and reconciliation meetings held between reporters and communities held in Arua DRT, Central DRT, Mbale Municipal Council, Iganga, Kayunga and Kitgum Municipal Council Development of legislation of the National Transitional Justice Policy (NTJP) facilitated 2, 562 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 1,874,239
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Reasons for Variation in performance

Covid-19 outbreak hindered implementation of some activities

Total	1,874,239
Wage Recurrent	0
Non Wage Recurrent	1,874,239
AIA	0
Total For SubProgramme	3,519,192
Wage Recurrent	0
Non Wage Recurrent	3,519,192

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

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	2 CEWER Reports prepared	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	6,033
		227004 Fuel, Lubricants and Oils	2,986

Reasons for Variation in performance

Total	11,907
Wage Recurrent	0
Non Wage Recurrent	11,907
AIA	0

Output: 03 Implementing Institutions strengthened.

		Item	Spent
1. 4 District Peace Committee structures established	Establishment of the District Peace Committee in Tororo initiated;	221002 Workshops and Seminars	22,127
2. 4 District Peace Committees trained in Conflict Prevention Management and Resolution (CPMR)	Two consultative meetings on the establishment of the CEWERU mechanism with the key stakeholders held in the districts of Budaka and Butaleja;	221009 Welfare and Entertainment	4,703
		227001 Travel inland	9,441
		227004 Fuel, Lubricants and Oils	5,973
3. 5 District Peace Committees revitalized		228002 Maintenance - Vehicles	1,925

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;

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).

The process of reviving 2 Sub County Peace Committees in Bundibugyo district initiated

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Covid-19 outbreak hindered implementation of some activities

Total	44,169
Wage Recurrent	0
Non Wage Recurrent	44,169
AIA	0
Total For SubProgramme	56,076
Wage Recurrent	0
Non Wage Recurrent	56,076
AIA	0

Development Projects

Project: 1126 Support to Internal Affairs (Amnesty Commission)

Outputs Funded

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

Item	Spent
1. 500 beneficiaries provided with tools and inputs2. 500(75% men&25% women) beneficiaries from Gulu, Arua, Kitgum and Mbale DRTs trained in life skills	358,900
Procured tools and inputs for 40 trained beneficiaries at Pader	
1 maize mill procured for the 30 trained reporters	

Reasons for Variation in performance

Total	358,900
GoU Development	358,900
External Financing	0
AIA	0
Total For SubProgramme	358,900
GoU Development	358,900
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 3: 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
- Staff capacity enhanced	1 staff attended a course on Developing High Performing Teams in London, UK	Item	Spent
- Best practices from other countries shared and localized		211103 Allowances (Inc. Casuals, Temporary)	60,444
- Performance for stakeholders reviewed	8 SCOSs, 2 PCSOs & 1 Asst	213002 Incapacity, death benefits and funeral expenses	2,960
- NCSC supported to carry out its function and enforce laws	Commissioner trained in Leadership and Management	221003 Staff Training	65,854
-Research and Development component strengthened	1 Meeting attended in Tanzania Arusha on correctional issues concerning EAC	221006 Commissions and related charges	163,669
- Enhanced service delivery through international experience sharing	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	221007 Books, Periodicals & Newspapers	7,338
- 40 DCSCs facilitated with funds to enhance CS activities		221008 Computer supplies and Information Technology (IT)	16,165
- 11 Regions fully operationalized		221009 Welfare and Entertainment	67,365
		221011 Printing, Stationery, Photocopying and Binding	35,000
	1 staff & 2 National Community Service Committee members attended the ICPA Conference in Rio de Janeiro, Argentina	222001 Telecommunications	1,176
	1 Stakeholder Performance Review meeting held in Mbarara	222003 Information and communications technology (ICT)	2,299
	4 NCSC meetings held	225001 Consultancy Services- Short term	79,392
		227001 Travel inland	40,217
	3 NCSC field visits carried out in Central, Busoga & Kampala Extra	227002 Travel abroad	79,146
		227004 Fuel, Lubricants and Oils	67,997
	73 DCSCs facilitated with funds to enhance CS implementation	228001 Maintenance - Civil	7,690
	3 Regional quarterly visits conducted	228002 Maintenance - Vehicles	56,340
		228004 Maintenance – Other	686

Reasons for Variation in performance

- EAC Correctional Programs cancelled due to outbreak of COVID 19
- Stakeholder Performance Review meeting for Northern Region postponed due to outbreak of COVID 19
- Bench- marking visit to Netherlands postponed due to COVID 19 pandemic

Total	753,737
Wage Recurrent	0
Non Wage Recurrent	753,737
<i>AIA</i>	0
Total For SubProgramme	753,737
Wage Recurrent	0
Non Wage Recurrent	753,737
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 16 Social reintegration & rehabilitation

Outputs Provided

Output: 02 Improve Stakeholder Capacity

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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	35 staff inducted (23 new staff and 12 promoted staff) 916 stakeholders trained (573 males and 342 females) 236 radio programmes conducted 269 community Sensitisation meetings held 1599 IEC materials procured 9 staff trained	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 29,510 165,396 45,000 188 7,287 464 27,360 28,585 7,200

Reasons for Variation in performance

Some of the scheduled stakeholder trainings were postponed due to Covid-19 outbreak.

Though the benchmark visit to Kenya had been scheduled for January, it was postponed to March but could not proceed due to the Covid outbreak. Though we had planned for induction of 20 staff, we got 23 new staff and in due course 12 staff were promoted.

Total	310,990
Wage Recurrent	0
Non Wage Recurrent	310,990
<i>AIA</i>	0

Output: 04 Improved Social reintegration and rehabilitation of offenders

7) Social reintegration database updated 6) 500 Peer Support Persons supported 4) 2000 home visits conducted 2) 10000 offenders profiled for Case management 5) 1200 reconciliatory meetings conducted 1) 21 Offender rehabilitation/empowerment projects supported 2. Develop of offender empowerment strategy 8) Bench marking and conferences 3) 80% of offenders on community service offered counselling	Social reintegration database updated 307 Peer Support Persons supported 1431 offenders home visits conducted 4761 offenders enrolled under case management 658 reconciliatory meetings conducted 20 projects supported. Items procured for additional 23 districts 1 staff participated in the ICPA conference in Argentina 1 staff attended a leadership course at ESAMI, Arusha 8625 offenders provided with counseling	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 54,879 201,257 213,273 9,467 41,041 9,728 40,000 232,613 12,090 4,960
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Reasons for Variation in performance

Reconciliation highly depends on availability of direct victims and willingness of parties to make up

The presence of newly deployed Officers

Total	819,308
Wage Recurrent	0
Non Wage Recurrent	819,308
<i>AIA</i>	0
Total For SubProgramme	1,130,299

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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
		Wage Recurrent	0
		Non Wage Recurrent	1,130,299
		AIA	0

Recurrent Programmes

Subprogram: 17 Monitoring and Compliance

Outputs Provided

Output: 03 Effective Monitoring and supervision

		Item	Spent
1. Compliance checks conducted in 127 districts	Compliance checks conducted in 8 regions(West, Central, North, West Nile East, Rwezori, Busoga and Kampala Extra) and 130 Districts	211103 Allowances (Inc. Casuals, Temporary)	129,945
2. 15000 offenders supervised		221002 Workshops and Seminars	26,480
3. Quarterly & Half technical reviews conducted		221003 Staff Training	67,644
4. Evidence based sharing of international practices enhance - IDEAS Conference, SAMEA programmes etc)	36 offenders rearrested (mainly male)	221007 Books, Periodicals & Newspapers	6,265
M&E system reviewed	Supervised 4172 offenders	221008 Computer supplies and Information Technology (IT)	42,589
M&E tools reviewed	Inception report approved and Field interview visits conducted	221009 Welfare and Entertainment	21,107
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	73,676
		221012 Small Office Equipment	1,004
		222001 Telecommunications	16,952
		222003 Information and communications technology (ICT)	100,625
		225001 Consultancy Services- Short term	126,748
		227001 Travel inland	244,218
		227002 Travel abroad	91,456
		227004 Fuel, Lubricants and Oils	103,955
		228002 Maintenance - Vehicles	44,983

Reasons for Variation in performance

Covid-19 outbreak hindered implementation of some activities

	Total	1,097,648
	Wage Recurrent	0
	Non Wage Recurrent	1,097,648
	AIA	0
	Total For SubProgramme	1,097,648
	Wage Recurrent	0
	Non Wage Recurrent	1,097,648
	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 3: 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	Development of communication manuals is on-going.	Item	Spent
12) NGO Board of Directors facilitated to oversee the implementation of the NGO Act 2016	5 NGO Board meeting conducted	263106 Other Current grants (Current)	1,856,768
18) Short term training in policy attended	3 Committee meetings held		
19) Short term training in M&E attended			
20) M&E system developed			
9) Guidelines for tax exemption and work permits developed	Draft Human Resource manuals in place		
10) Client Charter developed			
11) Survey on contributions of NGOs to the economy conducted	Draft NGO bureau client charter developed		
12) Human Resources development strategy developed	Consultations on the tax exemptions conducted with key stakeholders		
17) Dialogues with NGOs/MDAs conducted	3 dialogues with NGOs/MDAs conducted in Kampala and Kabale sub-regions		
16) NGO policy reviewed			
22) Quarterly work plans for FY2020/21 prepared	2 reflection meetings held in Moroto and Kyotera		
23) 4 quarterly JLOS performance reports prepared	Mini survey on NGO Policy on-going		
15) Survey to establish lever of customer satisfaction of NGO Bureau services conducted	NGO Bureau quarterly work plans for FY2020/21 finalised		
1) NGOs registered and permits renewed	3 Quarterly JLOS performance reports prepared		
2) NGO Mapping conducted(NGO data validated)			
3) 800 NGOs monitored for compliance	718 new NGOs registered, 779 permits renewed & 190 permits reviewed within 30 days		
4) 100 NGOs inspected			
5) Disputes among NGOs resolved			
6) 80 District NGO Monitoring Committees established	15 NGO disputes resolved		
	2,297 NGOs validated		
24) NGO Act, Regulations & Policy disseminated to NGOs in 5 regions			
25) Annual Work plans and budgets for FY 2020/21 prepared	14,207 NGOs registered it was verified that 3,810 NGOs have valid permits and 10,397 NGOs had invalid permits)		
26) Quarterly GOU/MTEF performance reports prepared			
27) Quarterly performance review conducted	1249 NGOs monitored. (248-on site monitoring & 1001 off site monitoring)		
13) Bench marking visits conducted	3 Quarterly performance reports prepared		
14) Bureau's strategic plan reviewed			
21) Adjudication committee facilitated	3 Quarterly performance reviews held		
	NGO work plans and budget for FY 2020/21 finalised		
	NGO Act, Regulations and Policy disseminated in Central Region		
	Adjudication Committee rules approved and gazetted		

Reasons for Variation in performance

Total 1,856,768

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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	1,856,768
		AIA	0
		Total For SubProgramme	1,856,768
		Wage Recurrent	0
		Non Wage Recurrent	1,856,768
		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)	80 Supervisors and Armory officers (74 male & 5 women) trained in PSSM in Acholi, Hoima and Rwizi regions	221002 Workshops and Seminars	43,073
2. 8 regional inspections conducted in Masaka, Mbarara, Kabale, Kisoro, Bushenyi, Rwenzori, Albertine and central	Conducted 5 regional armoury inspections in Masaka, Central, Bushenyi, Mbarara and South Western.	227001 Travel inland	74,657
		228002 Maintenance - Vehicles	2,688
1. 4 inter-agency meetings held			
3. National Steering Committee meeting held			

Reasons for Variation in performance

Total	120,419
Wage Recurrent	0
Non Wage Recurrent	120,419
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	2 awareness raising workshops held in Kikube and Nabilatuk districts on the dangers of illicit proliferation of small arms and light weapons	221002 Workshops and Seminars	10,000

Reasons for Variation in performance

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
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	197,829

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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	197,829
		Wage Recurrent	0
		Non Wage Recurrent	197,829
		AIA	0
		Total For SubProgramme	328,248
		Wage Recurrent	0
		Non Wage Recurrent	328,248
		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 24 blasting and magazine sites across the country	221002 Workshops and Seminars	22,397
2) 40 security inspections conducted on key Government installations	Held 2 National Explosives Management and Coordination meetings	221009 Welfare and Entertainment	11,936
1) 40 security assessments conducted	Conducted alert inspections in Entebbe, Mukono, CBD and Wakiso	221011 Printing, Stationery, Photocopying and Binding	15,003
	Conducted 31 security assessments (23 in KMP5 in Kagadi, Kasese, Kilembe, Nakasongola and Bududa)	227001 Travel inland	104,520
		227002 Travel abroad	12,383
		227004 Fuel, Lubricants and Oils	17,918
		228002 Maintenance - Vehicles	8,050

Reasons for Variation in performance

Covid-19 outbreak hindered implementation of some activities

	Total	192,207
	Wage Recurrent	0
	Non Wage Recurrent	192,207
	AIA	0
	Total For SubProgramme	192,207
	Wage Recurrent	0
	Non Wage Recurrent	192,207
	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	3,505,903
4. Security council coordinated	Security council coordinated		

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		Total	3,505,903
		Wage Recurrent	0
		Non Wage Recurrent	3,505,903
		AIA	0
		Total For SubProgramme	3,505,903
		Wage Recurrent	0
		Non Wage Recurrent	3,505,903
		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	191,900
		227001 Travel inland	97,096
		227002 Travel abroad	141,849
		227004 Fuel, Lubricants and Oils	7,313

Reasons for Variation in performance

		Total	438,157
		Wage Recurrent	0
		Non Wage Recurrent	438,157
		AIA	0
		Total For SubProgramme	438,157
		Wage Recurrent	0
		Non Wage Recurrent	438,157
		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	13 National awareness campaigns conducted in Kampala, Entebbe, Masaka, Mbale, Nakasongola and Jinja.	Item	Spent
		221001 Advertising and Public Relations	38,424
2) Handbook for prevention of trafficking in persons developed		221002 Workshops and Seminars	20,157
	The National Action Plan and Referral Guidelines were validated	227001 Travel inland	7,466

Reasons for Variation in performance

		Total	66,047
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Vote:009 Ministry of Internal Affairs

QUARTER 3: 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	66,047
		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	88 rescued victims of trafficking assisted with temporary welfare i.e feeding, medical support & transportation	221002 Workshops and Seminars	22,397
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	7,465

Reasons for Variation in performance

	Total	45,475
	Wage Recurrent	0
	Non Wage Recurrent	45,475
	AIA	0

Output: 03 Improved coordination of Counter human trafficking

		Item	Spent
1) 12 coordination meetings conducted	8 Coordination meetings held	221002 Workshops and Seminars	37,413
2) 4 stakeholder trainings targeting 150 participants conducted in PTIP	Supported investigations of 60 TIP cases	221007 Books, Periodicals & Newspapers	576
3) Hand book for TIP Investigations developed	Coordinated the process of return for 22 victims of trafficking	221008 Computer supplies and Information Technology (IT)	186
4) EAC strategy for prevention of TIP developed		221009 Welfare and Entertainment	248
5) Investigation of 136 TIP Cases supported		221011 Printing, Stationery, Photocopying and Binding	248
		227001 Travel inland	59,003
		227004 Fuel, Lubricants and Oils	8,212
		228002 Maintenance - Vehicles	6,542

Reasons for Variation in performance

	Total	112,429
	Wage Recurrent	0
	Non Wage Recurrent	112,429
	AIA	0
	Total For SubProgramme	223,952
	Wage Recurrent	0
	Non Wage Recurrent	223,952
	AIA	0

Program: 36 Police and Prisons Supervision

Recurrent Programmes

Subprogram: 01 Uganda Police Authority

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 01 Appointment, Discipline and Grievances handled

		Item	Spent
1. Appointment of Police Officers conducted	80 Appointment of Police Officers conducted	211103 Allowances (Inc. Casuals, Temporary)	45,013
2. Confirmation submissions handled	Confirmation submissions handled	213001 Medical expenses (To employees)	6,859
3. 50% of Grievances/Appeals received and handled	14 Grievances/Appeals received and handled	213002 Incapacity, death benefits and funeral expenses	686
4. Promotion submissions handled	Promotion submissions handled	221001 Advertising and Public Relations	7,671
		221002 Workshops and Seminars	49,391
		221003 Staff Training	17,836
		221006 Commissions and related charges	188,617
		221007 Books, Periodicals & Newspapers	1,372
		221008 Computer supplies and Information Technology (IT)	3,430
		221009 Welfare and Entertainment	59,631
		221011 Printing, Stationery, Photocopying and Binding	9,604
		221017 Subscriptions	980
		227004 Fuel, Lubricants and Oils	39,166
		228002 Maintenance - Vehicles	1,000
		228003 Maintenance – Machinery, Equipment & Furniture	686

Reasons for Variation in performance

Total	431,941
Wage Recurrent	0
Non Wage Recurrent	431,941
AIA	0

Output: 02 Policies, Standards developed and reviewed

		Item	Spent
3. Database for Police Officers above the rank of ASP developed	TORs for the development of the database in place	221002 Workshops and Seminars	91,463
1. A survey on critical skills gap in the UPF	Survey on the critical skills gaps in UPF is on-going	221007 Books, Periodicals & Newspapers	686
2. Bench marking/Exchange Visits Conducted		221011 Printing, Stationery, Photocopying and Binding	2,300
		227002 Travel abroad	87,135

Reasons for Variation in performance

Exchange visit not conducted due to travel bans occasioned by COVID 19

Total	181,584
Wage Recurrent	0
Non Wage Recurrent	181,584
AIA	0

Output: 03 Police Programmes monitored and evaluated

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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	Quarterly work plans and detailed budget estimates for FY 2020/21 prepared	Item	Spent
3. 4 Police Authority performance reviews conducted	3 quarterly performance reviews held	221002 Workshops and Seminars	142,777
4. 4 Quarterly performance reports prepared	3 quarterly performance reports prepared	221011 Printing, Stationery, Photocopying and Binding	3,287
1. 4 quarterly Inspections of compliance to Police policies, standards and procedures conducted	Inspection of police programs in conducted	227001 Travel inland	146,972
2. Monitoring of Police programmes, policies and procedures conducted	Monitored the implementation of police programs and policies	227004 Fuel, Lubricants and Oils	55,348
Reasons for Variation in performance			
		Total	348,384
		Wage Recurrent	0
		Non Wage Recurrent	348,384
		AIA	0
		Total For SubProgramme	961,908
		Wage Recurrent	0
		Non Wage Recurrent	961,908
		AIA	0

Recurrent Programmes

Subprogram: 02 Uganda Prisons Authority

Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled

2. Confirmation submissions handled		Item	Spent
3. Grievances/Appeals received handled	Promotions of 2 Directors of Prisons, 5 Commissioners of Prisons, 23 Assistant Commissioners of Prisons, 22 Senior Superintendents of Prisons, 47 Superintendents of Prisons and 52 Assistant Superintendents of Prisons	213001 Medical expenses (To employees)	6,856
4. Promotion submissions handled	Processed appointment of 100 Cadet Assistant Superintendents of Prisons (CAPS)	221001 Advertising and Public Relations	8,606
1. Appointment of Prisons Officers conducted	Processed renewal of contracts for CGP and Deputy CGP	221002 Workshops and Seminars	13,720
5. Staff Training Conducted	Processed renewal of contract for Director of Prisons (Administration)	221006 Commissions and related charges	187,389
	Facilitated one Officer to study Master of Management Studies degree Course at Uganda Management Institute	221009 Welfare and Entertainment	26,282
		221011 Printing, Stationery, Photocopying and Binding	12,092

Reasons for Variation in performance

Total	254,945
Wage Recurrent	0
Non Wage Recurrent	254,945

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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 Policies, Standards developed and reviewed

		Item	Spent
2. Policy on counselling of persons subject to custodial sentences developed	Consultations on the development of the policy on going	211103 Allowances (Inc. Casuals, Temporary)	19,768
4. Quarterly performance reports prepared	Half year and Quarter 3 performance reports prepared	221002 Workshops and Seminars	68,159
7. Work plans, budgets prepared	Draft workplans and budgets for the Ministerial Policy statement 2020/21 prepared	221003 Staff Training	10,228
		221007 Books, Periodicals & Newspapers	2,964
5. Review of implementation status of Prison Laws and regulations conducted	Content for the website developed	221008 Computer supplies and Information Technology (IT)	4,009
	Half year and Quarter 3 performance reviews conducted	227002 Travel abroad	96,044
6. UPA Website updated	Exchange visit not conducted due to travel bans occasioned by COVID 19	227004 Fuel, Lubricants and Oils	46,044
3. Prisons Authority performance reviewed			
1. Bench marking/Exchange Visits Conducted			

Reasons for Variation in performance

Exchange visit not conducted due to travel bans occasioned by COVID 19

Total	247,217
Wage Recurrent	0
Non Wage Recurrent	247,217
AIA	0

Output: 04 Prisons Programmes monitored and evaluated

		Item	Spent
1. 4 Inspections of compliance to Prisons policies, standards and procedures conducted	Inspections conducted in central, eastern mid western regions	227001 Travel inland	174,135
	3 monitoring reports prepared	228002 Maintenance - Vehicles	7,089
3. 4 quarterly monitoring reports prepared			

Reasons for Variation in performance

Total	181,224
Wage Recurrent	0
Non Wage Recurrent	181,224
AIA	0
Total For SubProgramme	683,386
Wage Recurrent	0
Non Wage Recurrent	683,386
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 03 Ministerial and Top Management Services

		Item	Spent
5. 4 Ministry staff trained in related courses	International conferences attended	211103 Allowances (Inc. Casuals, Temporary)	140,356
4. International events/conferences attended	7 TMM conducted	221002 Workshops and Seminars	29,863
1. 12 TMM facilitated	Quarterly supervision visits conducted	221003 Staff Training	38,075
2. 4 support supervision visits conducted	Key Ministry events presided over	221007 Books, Periodicals & Newspapers	5,973
3. Key Sector events presided over		221008 Computer supplies and Information Technology (IT)	7,466
		221009 Welfare and Entertainment	70,924
		221011 Printing, Stationery, Photocopying and Binding	10,952
		221012 Small Office Equipment	7,466
		222001 Telecommunications	7,466
		227001 Travel inland	319,119
		227002 Travel abroad	218,906
		227004 Fuel, Lubricants and Oils	181,417
		228002 Maintenance - Vehicles	27,309

Reasons for Variation in performance

Total	1,065,292
Wage Recurrent	0
Non Wage Recurrent	1,065,292
<i>AIA</i>	0

Output: 07 Public Relations and Corporate Affairs

		Item	Spent
1. 10 press/media briefings held	Media briefings on Ministry activities carried out	211103 Allowances (Inc. Casuals, Temporary)	52,260
2. 4 Quarterly profile of sector achievements circulated		221001 Advertising and Public Relations	74,657
3. Ministry website updated	Ministry website updated	221002 Workshops and Seminars	132,890
4. Clients queries responded to	Clients queries responded to	227001 Travel inland	74,657
5. Public activities/functions/national ceremonies attended	National functions attended		
6. Ministry social media platforms created and updated	Ministry social media platforms updated		

Reasons for Variation in performance

Total	334,465
Wage Recurrent	0
Non Wage Recurrent	334,465
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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	1,500,338
3) Staff recruitment, induction, performance management and development coordinated	25 Ministry staff inducted	211103 Allowances (Inc. Casuals, Temporary)	464,161
4) HIV/AIDS workplace Policy implemented	Staff performance appraisals conducted	212102 Pension for General Civil Service	428,314
6) Training policy customized	Recruitment of Ministry staff coordinated	213002 Incapacity, death benefits and funeral expenses	29,863
7) 1 team building activity conducted	Ministry End of Year party conducted	213004 Gratuity Expenses	73,530
		221002 Workshops and Seminars	19,538
		221003 Staff Training	7,866
5) Ministry staff trained in gender inclusiveness while carrying out Ministry activities	Ministry staff facilitated to undertake training in relevant courses	221020 IPPS Recurrent Costs	18,664
		227002 Travel abroad	14,931
		228002 Maintenance - Vehicles	2,986

Reasons for Variation in performance

Total	2,560,193
Wage Recurrent	1,500,338
Non Wage Recurrent	1,059,855
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	14,931
		221009 Welfare and Entertainment	7,466
		222002 Postage and Courier	14,931

Reasons for Variation in performance

Total	37,329
Wage Recurrent	0
Non Wage Recurrent	37,329
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	15,075
4. Contracts Monitored	1 PDU staff facilitated to undertake training	221008 Computer supplies and Information Technology (IT)	3,733
		221009 Welfare and Entertainment	10,452
		221011 Printing, Stationery, Photocopying and Binding	3,568
		227001 Travel inland	8,959
		227004 Fuel, Lubricants and Oils	2,986

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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	54,773
		Wage Recurrent	0
		Non Wage Recurrent	54,773
		<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)	5,973
4. Audit queries responded to	Quarterly Audit queries responded to	221011 Printing, Stationery, Photocopying and Binding	2,407
		221016 IFMS Recurrent costs	27,996
		227001 Travel inland	7,839
		227004 Fuel, Lubricants and Oils	11,199
		228002 Maintenance - Vehicles	10,452

Reasons for Variation in performance

	Total	75,865
	Wage Recurrent	0
	Non Wage Recurrent	75,865
	<i>AIA</i>	0

Output: 24 Enhanced Ministry Operations.

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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	Ministry management committees facilitated	Item	Spent
10) Ministry retooling needs assessment conducted		211103 Allowances (Inc. Casuals, Temporary)	331,056
6. Ministry staff facilitated to undergo relevant training	16 SMM conducted	213001 Medical expenses (To employees)	29,863
7. Ministry staff provided with IEC materials on HIV/AIDS	Ministry inventory updated	213002 Incapacity, death benefits and funeral expenses	15,997
8. Ministry staff provided with condoms	3 quarterly monitoring reports prepared	221002 Workshops and Seminars	230,366
9. Ministry staff sensitised on gender and equity issues		221003 Staff Training	104,586
1. 24 SMM conducted		221007 Books, Periodicals & Newspapers	29,863
3. Inventory of the Ministry updated and uploaded onto IFMS		221008 Computer supplies and Information Technology (IT)	22,397
4. Ministry programmes and projects monitored		221009 Welfare and Entertainment	59,726
5. Ministry departments coordinated and provided with advisory support		221011 Printing, Stationery, Photocopying and Binding	57,813
		221012 Small Office Equipment	4,479
		221016 IFMS Recurrent costs	27,996
		222002 Postage and Courier	7,466
		223001 Property Expenses	29,863
		223005 Electricity	40,189
		223006 Water	20,000
		224004 Cleaning and Sanitation	62,712
		224005 Uniforms, Beddings and Protective Gear	3,769
		225001 Consultancy Services- Short term	50,000
		227001 Travel inland	245,519
		227002 Travel abroad	316,596
		227004 Fuel, Lubricants and Oils	74,657
		228002 Maintenance - Vehicles	114,429
		228003 Maintenance – Machinery, Equipment & Furniture	32,417
		282105 Court Awards	19,253
Total			1,931,012
Wage Recurrent			0
Non Wage Recurrent			1,931,012
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)	127,664

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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	127,664
		Wage Recurrent	0
		Non Wage Recurrent	127,664
		<i>AIA</i>	0

Arrears

Total For SubProgramme	6,186,592
Wage Recurrent	1,500,338
Non Wage Recurrent	4,686,254
<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)	29,655
1) Annual Internal Audit Plan for FY 2020/21 prepared	NGO procurement management reviewed.	221003 Staff Training	7,355
2) Audit Execution/ Inspections & reviews done	NGO advances and accountabilities reviewed	221011 Printing, Stationery, Photocopying and Binding	1,496
4) Payroll and pension Internal Audit Reports produced	Domestic arrears reviewed FY 2018/19	221017 Subscriptions	5,000
	Financial statements reviewed	227002 Travel abroad	60,240
	Payroll and pension lists verified	227004 Fuel, Lubricants and Oils	4,840

Reasons for Variation in performance

Total	108,586
Wage Recurrent	0
Non Wage Recurrent	108,586
<i>AIA</i>	0
Total For SubProgramme	108,586
Wage Recurrent	0
Non Wage Recurrent	108,586
<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 3: 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.	3 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)	44,145
5. Inventory of sectoral policies in the MDA updated and maintained.	Inventory of Ministry policies, laws and regulations updated	221002 Workshops and Seminars	181,327
3. 4 trainings on policy development and implementation for 30 Ministry staff	Training on policy development conducted	221003 Staff Training	65,000
4. Formulation of sectoral public policies and preparation of submissions to Cabinet supported.	Formulation and preparation of Ministry policies and submissions supported	221011 Printing, Stationery, Photocopying and Binding	10,738
6. Ministry of Internal Affairs Legislative Agenda FY 2019/20 developed	Draft MIA Legislative Agenda for FY 2020/21 prepared	227001 Travel inland	9,608
9. Technical Policy guidance on policy development and management provided.	Technical guidance on policy development provided (Contribution on Uganda's membership to International Organisations, International Convention on Civil Rights and Convention Against Torture, Uganda NAP on Management of SALW)		
7. Ministry of Internal Affairs Policy Agenda Plan FY 2019/20 developed	Supported development of the Ministry MPS FY2020/21 and aligned it to National Priorities & Regional Frameworks		
1. 2 Regulatory impact assessment reports produced.	MIA Policy Agenda FY 2019/20 prepared		

Reasons for Variation in performance

Total	310,818
Wage Recurrent	0
Non Wage Recurrent	310,818
<i>AIA</i>	0

Output: 27 Planning and Budgeting

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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)	47,959
6) Ministry business continuity plan developed	Quarterly expenditure limits prepared	221002 Workshops and Seminars	397,764
7) Ministry's finance committee activities coordinated	MIA MPS FY 2020/21 prepared and submitted to Parliament by 15th March 2020	221003 Staff Training	70,000
9. MPS prepared and submitted to Parliament by 15th March 2020	3 Vote 009 quarterly performance reviews held	221007 Books, Periodicals & Newspapers	1,493
1. 4 quarterly performance reviews of Vote 009 conducted	3 quarterly implementation workshops held	221009 Welfare and Entertainment	29,863
10. PPAD Staff trained in Planning, Budgeting and Reporting	MIA Budget conference conducted	221011 Printing, Stationery, Photocopying and Binding	23,454
11. Quarterly work plan implementation workshops held	3 Quarterly MTEF Performance 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	11,941
13. 4 quarterly progress reports prepared and submitted to MoFPED	Semi Annual JLOS report FY 2019/20 prepared and submitted to JLOS Secretariat	227004 Fuel, Lubricants and Oils	22,397
14. 4 trainings in planning, budgeting and reporting conducted for Ministry Staff	Vote 009 JLOS Workplan for FY 2020/21 prepared		
16. JLOS quarterly reports prepared and submitted to JLOS Secretariat	Ministry JLOS Work plan for FY 2020/21 consolidated		
2. JLOS Workplan for FY 2020/21 prepared	2 MIA performance reviews held		
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	613,870
Wage Recurrent	0
Non Wage Recurrent	613,870
<i>AIA</i>	0

Output: 28 Monitoring and Evaluation

5. PPAD Staff trained in M&E	1 PPAD staff facilitated to undertake training in relevant course	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	69,871
4. Performance review of Vote 009 development plan(17/18-19/20) conducted	Carried out data collection and analysis on key Ministry indicators	221009 Welfare and Entertainment	14,932
2. Ministry programmes and activities monitored and evaluated	Monitored Ministry programs in Central, Eastern, Northern and Western regions	225001 Consultancy Services- Short term	49,629
1. 4 Ministry Staff trainings in Monitoring and Evaluation conducted targeting 30 staff		227001 Travel inland	121,432
		227004 Fuel, Lubricants and Oils	33,596
		228002 Maintenance - Vehicles	14,451

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		Total	303,910
		Wage Recurrent	0
		Non Wage Recurrent	303,910
		<i>AIA</i>	0

Output: 29 Research and Development

		Item	Spent
2. Study on dimensions of crime conducted	Draft Ministry Statistical Abstract finalised	221002 Workshops and Seminars	74,657
1. MIA Statistical abstract prepared		221003 Staff Training	1,004
3. PPAD staff trained in R&D		225001 Consultancy Services- Short term	46,026
4) Ministry staff trained in standards and guidelines for production of quality statistics	Data collection templates reviewed and standairdized		
5) Data collection templates reviewed and standairdized			

Reasons for Variation in performance

		Total	121,687
		Wage Recurrent	0
		Non Wage Recurrent	121,687
		<i>AIA</i>	0

Output: 30 Project Development and Advisory

		Item	Spent
1. 4 MIA Planners meetings held to discuss project concept notes	3 MIA planners meetings held	221002 Workshops and Seminars	94,068
3. 1 PPAD Staff trained in project development and appraisal	1 staff facilitated to undergo training in relevant course	221003 Staff Training	35,000
2. 4 PDTC meetings held	3 PDTC meetings held		

Reasons for Variation in performance

		Total	129,068
		Wage Recurrent	0
		Non Wage Recurrent	129,068
		<i>AIA</i>	0
		Total For SubProgramme	1,479,354
		Wage Recurrent	0
		Non Wage Recurrent	1,479,354
		<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 3: 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 offices (MIA, MSIA, US, PS, Accounts, Procurement) renovated.	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 24,225 203,107 226,297
<i>Reasons for Variation in performance</i>			
			Total 453,628
			GoU Development 453,628
			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
<i>Reasons for Variation in performance</i>			
			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)	Upgraded of E-registry and softwareVOIP Intercom procuredAssorted ICT equipment procured	Item 312213 ICT Equipment	Spent 76,662
<i>Reasons for Variation in performance</i>			
			Total 76,662
			GoU Development 76,662
			External Financing 0
			AIA 0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
1) Assorted furniture items procured	Assorted office furniture procured for District offices (executive chairs, filling cabinets, coat hangers, coffee tables, visitors' leather chairs, workstations, bookshelves)	Item 312203 Furniture & Fixtures	Spent 378,808
<i>Reasons for Variation in performance</i>			
			Total 378,808
			GoU Development 378,808

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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
		External Financing	0
		AIA	0
		Total For SubProgramme	1,089,209
		GoU Development	1,089,209
		External Financing	0
		AIA	0
		GRAND TOTAL	23,970,124
		Wage Recurrent	1,500,338
		Non Wage Recurrent	21,021,677
		GoU Development	1,448,109
		External Financing	0
		AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Finance and Administration (Amnesty Commission)

Outputs Funded

Output: 51 Demobilisation of reporters/ex combatants.

		Item	Spent
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	Contact activities continued with ADF 50 reporters (male 22 & female 28) demobilised in Kiryandongo from various rebel groups Supervision, coordination and evaluation of AC activities carried out in all 6 DRTs Amnesty Commission effectively managed. Held 3 meetings with district authorities of Zombo and Kasese on establishment of reception centres.	263106 Other Current grants (Current)	269,058
5. 06 radio and Tv talk shows conducted	Held 2 awareness meetings on Amnesty law and process in Kasese MC and Bundibugyo TC. 3 radio talk shows on Amnesty process were conducted at Kings Broad Casting Service in Masindi, Voice FM Kamwenge and Liberty FM in Hoima		

Reasons for Variation in performance

Covid-19 outbreak hindered implementation of some activities

Total	269,058
Wage Recurrent	0
Non Wage Recurrent	269,058
<i>AIA</i>	0

Output: 52 Resettlement/reinsertion of reporters

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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. 120 traumatised reporters and victims rehabilitated 2. 15 reporters reunited with their families/ next of kin 3. 135 reporters (mainly youth) resettled in their communities 4. 150 reporters provided with reinsertion support 5. Reinsertion, reingertaion and resettlement activities in all DRTs Monitored	<p>Counselled 92 reporters and victims (55 males & 37 females) from the following areas: Ogur, 42 (male 25 & female 17) and Buikwe 50 (male 30 & female 20). Family tracing and follow up as carried out for 20 reporters in seven districts namely Agago, Pader Lamwo, Lira, Amolatar, Dokolo, Alebtong and Otuke (males 15 & females 5).</p> <p>Traced and found the families of 30 reporters (males 16 & 14 females) in Akokoro and Chegere. Majority of them came from Child Protection Unit, Gulu Held 3 meetings with Coordinators of Operation Wealth Creation, NAADs and Youth Livelihood Project in Kiryandongo District where 88 youth reporters (males 56 & females 32) were linked to opportunities and programmes as part of AC resettlement and reintegration program.</p> <p>One meeting was held at Bungatira 21 (male 11 & female 10) reporters and victims for linkage to existing reintegration programs</p> <p>Distributed resettlement packages to 30 reporters as follows: (male 13 & female 17) in Kalambi SC and Mpondwe border post.</p> <p>Carried out 6 follow up visits in the following area : Bubandi and Dungutu, Bundibugyo District for 50, (males 26 & females 24). Malongo SC Nango Village Mayuge, Nabindongo Divison Iganga MC, Buyengo, Jinja District, Gulu TC 35 (males 15 & females 20).</p> <p>Monitored resettlement and reintegration activities in Mbale, Busoga Mayuge, Iganga and Bugiri.</p>	<p>Item</p> <p>263106 Other Current grants (Current)</p>	<p>Spent</p> <p>204,626</p>

Reasons for Variation in performance

Covid-19 outbreak hindered implementation of some activities

Total	204,626
Wage Recurrent	0
Non Wage Recurrent	204,626
AIA	0

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

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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. 5 Dialogue and reconciliation meetings between reporters and communities Held2. 1625 reporters reintegrated through training in Agriculture, environmental management etc, 3. Residual commitment for UNRF II honoured	2 dialogue meetings held in Iganga and Kayunga districts. A total of 85 participants attended these meetings Development of legislation of the National Transitional Justice Policy (NTJP) facilitated 207 reporters and victims reintegrated through trainings in Agriculture, Liquid soap and candle making, bee keeping and apiary skills. Residual Government commitment to UNRF II honored	Item 263106 Other Current grants (Current)	Spent 539,709

Reasons for Variation in performance

Covid-19 outbreak hindered implementation of some activities

Total	539,709
Wage Recurrent	0
Non Wage Recurrent	539,709
AIA	0
Total For SubProgramme	1,013,392
Wage Recurrent	0
Non Wage Recurrent	1,013,392
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	1 CEWER report prepared	Item	Spent
		227001 Travel inland	1,220
		227004 Fuel, Lubricants and Oils	1,061

Reasons for Variation in performance

Total	2,281
Wage Recurrent	0
Non Wage Recurrent	2,281
AIA	0

Output: 03 Implementing Institutions strengthened.

1. 1 District Peace Committee structure established	The process of reviving 2 Sub County Peace Committees in Bundibugyo district initiated	Item	Spent
		221002 Workshops and Seminars	8,649
		221009 Welfare and Entertainment	1,671
		227001 Travel inland	1,740
		227004 Fuel, Lubricants and Oils	2,122
2. 1 District Peace Committees trained in Conflict Prevention Management and Resolution (CPMR)			
3. 1 District Peace Committees revitalized			

Vote:009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Covid-19 outbreak hindered implementation of some activities

Total	14,182
Wage Recurrent	0
Non Wage Recurrent	14,182
AIA	0
Total For SubProgramme	16,463
Wage Recurrent	0
Non Wage Recurrent	16,463
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	Procured tools and inputs for 40 trained beneficiaries at Pader	Item	Spent
2. 125 beneficiaries from Gulu, Arua, Kitgum and Mbale DRTs trained in life skills		263206 Other Capital grants (Capital)	12,100

Reasons for Variation in performance

Total	12,100
GoU Development	12,100
External Financing	0
AIA	0
Total For SubProgramme	12,100
GoU Development	12,100
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 3: 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) Staff training on Leadership and Management carried out1) EAC Correctional Programmes attended1) 1 Stakeholder Performance Review Meeting held1) NCSC meeting held	8 SCSOs, 2 PCSOs & 1 Asst Commissioner trained in Leadership and Management	Item	Spent
2) Field Visit carried out by NCSC1) 1 Bench- marking visit to Netherlands on correctional approached conducted1) 40 DCSCs facilitated with funds(Mini-sessions, Meetings, Monitoring)1) 11 Regions visited	1) No EAC Correctional Programs attended	211103 Allowances (Inc. Casuals, Temporary)	27,165
	1) No Stakeholder performance review meeting held	213002 Incapacity, death benefits and funeral expenses	2,960
	2 NCSC Committee meetings held	221003 Staff Training	54,773
	2 Field visit by NCSC conducted in Kampala- Extra & Central regions	221006 Commissions and related charges	38,580
	1) No bench- Marking visit to Netherlands conducted	221007 Books, Periodicals & Newspapers	5,938
	40 DCSCs facilitated with funds	221008 Computer supplies and Information Technology (IT)	10,335
	11 Regions visited namely; Kampala- Extra, Busoga, Central, Karamoja, Mbale, Soroti, Mbarara, Kabale, Masaka	221009 Welfare and Entertainment	4,103
		221011 Printing, Stationery, Photocopying and Binding	35,000
		222001 Telecommunications	340
		222003 Information and communications technology (ICT)	2,299
		227001 Travel inland	20,217
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	57,997
		228001 Maintenance - Civil	7,690
		228002 Maintenance - Vehicles	16,440
		228004 Maintenance – Other	686

Reasons for Variation in performance

- EAC Correctional Programs cancelled due to outbreak of COVID 19
- Stakeholder Performance Review meeting for Northern Region postponed due to outbreak of COVID 19
- Bench- marking visit to Netherlands postponed due to COVID 19 pandemic

Total	304,522
Wage Recurrent	0
Non Wage Recurrent	304,522
AIA	0
Total For SubProgramme	304,522
Wage Recurrent	0
Non Wage Recurrent	304,522
AIA	0

Recurrent Programmes

Subprogram: 16 Social reintegration & rehabilitation

Outputs Provided

Output: 02 Improve Stakeholder Capacity

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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. 400 stakeholders trained2. Media awareness programme conducted	596 stakeholders were trained (372males and 224 females) The stakeholder trained included Placement Institution Supervisory, Probation Officers, CDOs, religious leaders and LCs 56 radio programmes were conducted (West Nile 5, North 12, West 8, Central 7, Kampala Extra 1, Rwenzori 4, Busoga 5 and East 14) 94 Community Sensitisation meetings were held (West Nile 9, North 3, West 12, Central 9, Kampala Extra 1, Rwenzori 12, Busoga 37 and East 11) 178 IEC materials were distributed	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	Spent 9,860 95,730 26,450 188 7,287 49 27,360

Reasons for Variation in performance

Some of the scheduled stakeholder trainings were postponed due to Covid-19 outbreak. Though the benchmark visit to Kenya had been scheduled for January, it was postponed to March but could not proceed due to the Covid outbreak. Though we had planned for induction of 20 staff, we got 23 new staff and in due course 12 staff were promoted

Total	166,925
Wage Recurrent	0
Non Wage Recurrent	166,925
AIA	0

Output: 04 Improved Social reintegration and rehabilitation of offenders

7. Data base updated6. Continuous line support tp Peer Support Persons4. 300 home visits conducted2. 625 cases enrolled under case management5. 200 reconciliatory meetings conducted1. 10 projects supported8. Bench marking visit3. 60% of orders issued in a quarter provided counselling	The social reintegration database was updated 203 Peer Support Persons were engaged and provided line support 906 offenders were home visited (West Nile 97, North 112, West 72, Central 174, Kampala Extra 74, Rwenzori 75, Busoga 113 and East 189) 1688 offenders were enrolled under case management 205 reconciliation meetings were conducted 10 tree nursery projects were supported with cash for technical support, local seeds, black soil and shelter. The contract for supply of other equipment was concluded and awaiting delivery after lockdown 400 offenders were placed at the projects 1 staff attended a leadership course at ESAMI, Arusha 1688 offenders were provided counselling	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 39,879 122,947 129,150 5,467 31,041 10,000 123,038 5,000 2,750
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Vote:009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Reconciliation highly depends on availability of direct victims and willingness of parties to make up

The presence of newly deployed Officers

Total	469,271
Wage Recurrent	0
Non Wage Recurrent	469,271
AIA	0
Total For SubProgramme	636,196
Wage Recurrent	0
Non Wage Recurrent	636,196
AIA	0

Recurrent Programmes

Subprogram: 17 Monitoring and Compliance

Outputs Provided

Output: 03 Effective Monitoring and supervision

	Item	Spent
Conduct compliance checks in 8 regions and 50 DCSC	Conducted compliance checks in 6 regions of Kampala Extra, Eastern, Central, Busoga, Northern and Western covering 80 districts	211103 Allowances (Inc. Casuals, Temporary) 35,806
Quarterly performance reviewed		221002 Workshops and Seminars 21,480
Supervise 3750 offenders		221003 Staff Training 31,241
EAC Correctional Meetings		221007 Books, Periodicals & Newspapers 6,265
Re-arrest defaulters	20 re-arrests made out of 40 abscondments	221008 Computer supplies and Information Technology (IT) 32,729
Train Staff in leadership and change management & Impact Evaluation of public Policies, programmes and projects	Supervised 2142 orders issued (Central 1715, Eastern 2195, Northern 1197, Western 870, Kila Extra 1185, West Nile 519, Rwenzori 279, Inception report approved and Field interview visits conducted	221009 Welfare and Entertainment 18,895
		221011 Printing, Stationery, Photocopying and Binding 63,676
		221012 Small Office Equipment 1,004
		222001 Telecommunications 7,377
		222003 Information and communications technology (ICT) 64,425
		225001 Consultancy Services- Short term 16,239
		227001 Travel inland 115,951
		227002 Travel abroad 32,506
		227004 Fuel, Lubricants and Oils 67,417
		228002 Maintenance - Vehicles 26,683

Reasons for Variation in performance

Covid-19 outbreak hindered implementation of some activities

Total	541,695
Wage Recurrent	0
Non Wage Recurrent	541,695
AIA	0
Total For SubProgramme	541,695

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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	541,695
		AIA	0

Program: 15 NGO Regulation

Recurrent Programmes

Subprogram: 10 NGO Board

Outputs Funded

Output: 51 NGO Bureau

		Item	Spent
7) Communication strategy developed 8) NGO Board of Directors facilitated to oversee the implementation of the NGO Act 201618) Short term training in policy attended19) Short term training in M&E attended20) M&E system developed9) Guidelines for tax exemption and work permits developed	Development of communication manuals is on-going.	263106 Other Current grants (Current)	554,596
10) Client Charter developed	2 NGO Board meeting conducted		
11) Survey on contributions of NGOs to the economy conducted	3 Committee meetings held		
12) Human Resources development strategy developed17) Dialogues with NGOs/MDAs conducted16) NGO policy reviewed22) Quarterly work plans for FY2020/21 prepared23) Q2 FY2019/20 JLOS performance report prepared	Draft Human Resource manuals in place		
24) Recruitment of new staff for the NGO Bureau15) Survey to establish level of customer satisfaction of NGO Bureau services conducted1) NGOs registered and permits renewed	2 reflection meetings held in Moroto and Kyotera		
2) NGO Mapping conducted(NGO data validated)	Mini survey on NGO Policy on-going		
3. 200 NGOs monitored for compliance	NGO Bureau quarterly work plans for FY2020/21 finalised		
4. 25 NGOs inspected	Q2 FY2019/20 JLOS performance report prepared and submitted		
5. Disputes among NGOs resolved	109 new NGOs registered, 80 permits renewed & 47 permits reviewed within 30 days		
6. 20 District NGO Monitoring Committees established23. NGO Act, Regulations & Policy disseminated to NGOs in 1 regions	231 NGOs monitored. (104-on site monitoring & 127 off site monitoring)		
24. Q2 GOU performance reports prepared	5 NGO disputes resolved		
25. Q2 performance review conducted13) Bench marking visits conducted	NGO work plans and budget for FY 2020/21 finalised		
14) Bureau's strategic plan reviewed21) Adjudication committee facilitated	Q2 NGO performance report prepared		
	Q2 NGO performance review conducted		
	Adjudication Committee rules approved and gazetted		

Reasons for Variation in performance

Total	554,596
Wage Recurrent	0
Non Wage Recurrent	554,596
AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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 For SubProgramme	554,596
		Wage Recurrent	0
		Non Wage Recurrent	554,596
		<i>AIA</i>	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. 25 Law enforcement officers trained in amoury management (i.e Western)2. 2 regional inspections of amouries carried out in Kabale and Kisoro1. One Inter-agency meeting held3. One National Steering Committee held	Trained 25 Supervisors and Armory officers (23men: 2 women) in Physical Security and Stockpile Management Practices(PSSM) from the 7 Districts of Rwizi region. The districts included; Mbarara, Ibanda, Isingiro, Kiruhura, Ntungamo, Kazo and Rwampara. The training also included 2 Prisons officer from Kakiika Prison and 3 officers from Private Security Organizations. Conducted Armory inspections in South Western region in the six (6) districts of Kisoro, Kabale,Rubanda, Kanungu, Rukungiri and Rukiga .Thirteen (13) guns were recovered during the inspection; nine (9) had not been test fired & captured in the forensic data base, three (3) were exhibits and one (1) was recovery from thugs in DRC- Congo	
	221002 Workshops and Seminars	18,904
	227001 Travel inland	43,662
	228002 Maintenance - Vehicles	1,498

Reasons for Variation in performance

	Total	64,064
	Wage Recurrent	0
	Non Wage Recurrent	64,064
	<i>AIA</i>	0

Output: 02 Enhanced public awareness and education on SALWs

	Item	Spent
1) One awareness campaign workshop held in Kikube	Awareness raising workshop on the dangers of illicit small arms and light weapons (SALW) in the new District of Kikube. The workshop brought together 25 participants (16 men: 9 women) comprised of Security officers, Political leaders, Councilors, religious leaders, Non-governmental Organizations, Representatives of special interest groups (Youths, Women, Cultural leaders and media).	
	221002 Workshops and Seminars	5,000

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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	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	Spent
		221017 Subscriptions	91,922

Reasons for Variation in performance

Total	91,922
Wage Recurrent	0
Non Wage Recurrent	91,922
<i>AIA</i>	0
Total For SubProgramme	160,986
Wage Recurrent	0
Non Wage Recurrent	160,986
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 19 Government Security Office

Outputs Provided

Output: 04 Improved security of Government premises / key installations

3. Transportation, storage and use of explosives regulated2. 10 security inspections conducted on key Government installations1. 10 security assessments coordinated	Inspected 9 quarries and magazine sites across the country	Item	Spent
		221002 Workshops and Seminars	7,958
		221009 Welfare and Entertainment	4,235
		221011 Printing, Stationery, Photocopying and Binding	5,230
		227001 Travel inland	37,135
		227002 Travel abroad	2,756
		227004 Fuel, Lubricants and Oils	6,366
		228002 Maintenance - Vehicles	4,953

Reasons for Variation in performance

Covid-19 outbreak hindered implementation of some activities

Total	68,633
Wage Recurrent	0
Non Wage Recurrent	68,633
<i>AIA</i>	0
Total For SubProgramme	68,633
Wage Recurrent	0
Non Wage Recurrent	68,633
<i>AIA</i>	0

Vote:009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Subprogram: 20 National Security Coordination

Outputs Provided

Output: 05 Improved internal security coordination

1. JATT coordinated JOC coordinated coordinated	2. JIC coordinated Security council coordinated	3. JATT coordinated JIC coordinated JOC coordinated Security council coordinated	Item	Spent
			224003 Classified Expenditure	1,245,650

Reasons for Variation in performance

Total	1,245,650
Wage Recurrent	0
Non Wage Recurrent	1,245,650
AIA	0
Total For SubProgramme	1,245,650
Wage Recurrent	0
Non Wage Recurrent	1,245,650
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	45,920
		227001 Travel inland	34,496
		227002 Travel abroad	50,398
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	133,314
Wage Recurrent	0
Non Wage Recurrent	133,314
AIA	0
Total For SubProgramme	133,314
Wage Recurrent	0
Non Wage Recurrent	133,314
AIA	0

Program: 17 Combat Trafficking in Persons

Recurrent Programmes

Subprogram: 22 Coordination of anti-human trafficking

Outputs Provided

Output: 01 Prevention of trafficking in persons

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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) 6 national awareness campaigns conducted	5 national awareness campaigns were conducted in Masaka, Jinja, Nakasongola and Mbale	Item	Spent
2) Handbook for prevention of trafficking in persons developed	The National Action Plan and Referral Guidelines were validated	221001 Advertising and Public Relations	3,550
		221002 Workshops and Seminars	7,162
		227001 Travel inland	2,653

Reasons for Variation in performance

Total	13,364
Wage Recurrent	0
Non Wage Recurrent	13,364
AIA	0

Output: 02 Improved protection of victims of human trafficking

1) 40 rescued victims of trafficking provided with support	48 victims of trafficking (mainly females) were assisted with temporary welfare (food , medical support & transportation)	Item	Spent
2) National strategy for victim assistance developed		221002 Workshops and Seminars	7,958
3) Hand book for victim protection during prosecution of TIP cases developed		221011 Printing, Stationery, Photocopying and Binding	6,225

Reasons for Variation in performance

Total	14,183
Wage Recurrent	0
Non Wage Recurrent	14,183
AIA	0

Output: 03 Improved coordination of Counter human trafficking

1) 3 coordination meetings conducted	4 coordination meetings were held.	Item	Spent
2) 1 stakeholder training conducted PTIP		221002 Workshops and Seminars	8,408
3) Hand book for TIP Investigations developed	Supported investigation of 25 TIP cases	227001 Travel inland	20,963
4) EAC strategy for prevention of TIP developed	Coordinated the process of return for 22 victims of trafficking	227004 Fuel, Lubricants and Oils	3,848
5) Investigation of 34 TIP Cases supported		228002 Maintenance - Vehicles	2,324

Reasons for Variation in performance

Total	35,545
Wage Recurrent	0
Non Wage Recurrent	35,545
AIA	0
Total For SubProgramme	63,092
Wage Recurrent	0
Non Wage Recurrent	63,092
AIA	0

Program: 36 Police and Prisons Supervision

Recurrent Programmes

Subprogram: 01 Uganda Police Authority

Vote:009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 01 Appointment, Discipline and Grievances handled

		Item	Spent
1. Appointment of Police Officers conducted	8 Appointment of Police Officers conducted	211103 Allowances (Inc. Casuals, Temporary)	11,500
2. Confirmation submissions handled	Confirmation submissions handled	213001 Medical expenses (To employees)	3,286
3. Grievances/Appeals received and handled	2 Grievances/Appeals received and handled	213002 Incapacity, death benefits and funeral expenses	336
4. Promotion submissions handled	1 Promotion submissions handled	221001 Advertising and Public Relations	7,671
		221002 Workshops and Seminars	23,664
		221003 Staff Training	8,545
		221006 Commissions and related charges	14,000
		221007 Books, Periodicals & Newspapers	657
		221008 Computer supplies and Information Technology (IT)	1,643
		221009 Welfare and Entertainment	21,317
		221011 Printing, Stationery, Photocopying and Binding	9,001
		227004 Fuel, Lubricants and Oils	11,300
		228003 Maintenance – Machinery, Equipment & Furniture	329

Reasons for Variation in performance

Total	113,250
Wage Recurrent	0
Non Wage Recurrent	113,250
AIA	0

Output: 02 Policies, Standards developed and reviewed

3. Database for Police Officers above the rank of ASP developed	1. A survey on critical skills gap in the UPF	2. Bench marking/Exchange Visits Conducted	Survey on the critical skills gaps in UPF is on-going	Item	Spent
				221002 Workshops and Seminars	20,000
				221007 Books, Periodicals & Newspapers	351
				221011 Printing, Stationery, Photocopying and Binding	1,643
				227002 Travel abroad	41,144

Reasons for Variation in performance

Exchange visit not conducted due to travel bans occasioned by COVID 19

Total	63,139
Wage Recurrent	0
Non Wage Recurrent	63,139
AIA	0

Output: 03 Police Programmes monitored and evaluated

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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. Q2 performance review conducted4. Q2 performance report prepared1. Quarterly Inspections of compliance to Police policies, standards and procedures conducted 2. Monitoring of Police programmes, policies and procedures conducted	Quarterly work plans and detailed budget estimates for FY 2020/21 prepared Q2 performance review conducted Q2 performance report prepared Inspection of police programs in Central region conducted Monitored the implementation of police programs and policies	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 59,893 3,287 53,409 15,348

Reasons for Variation in performance

Total	131,937
Wage Recurrent	0
Non Wage Recurrent	131,937
AIA	0
Total For SubProgramme	308,326
Wage Recurrent	0
Non Wage Recurrent	308,326
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	Promotions of 2 Directors of Prisons, 5 Commissioners of Prisons, 23 Assistant Commissioners of Prisons, 22 Senior Superintendents of Prisons, 47 Superintendents of Prisons and 52 Assistant Superintendents of Prisons Processed appointment of 100 Cadet Assistant Superintendents of Prisons (CAPS) Processed renewal of contracts for CGP and Deputy CGP Processed renewal of contract for Director of Prisons (Administration) Facilitated one Officer to study Master of Management Studies degree Course at Uganda Management Institute	Item 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 3,286 8,606 13,720 46,692 6,990 8,458
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Reasons for Variation in performance

Total	87,751
Wage Recurrent	0
Non Wage Recurrent	87,751
AIA	0

Output: 02 Policies, Standards developed and reviewed

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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. Policy on counselling of persons subject to custodial sentences developed	Consultations on the development of the policy on going	Item	Spent
4. Q2 FY 2019/20 performance report prepared	Half year and Quarter 3 performance reports prepared	211103 Allowances (Inc. Casuals, Temporary)	9,049
7. Work plans and budget for FY 2020/21 finalised	Draft workplans and budgets for the Ministerial Policy statement 2020/21 prepared	221002 Workshops and Seminars	25,695
5. Review of implementation status of Prison Laws and regulations conducted		221003 Staff Training	10,228
6. UPA Website updated		221007 Books, Periodicals & Newspapers	2,964
3. Q2 performance review conducted	Content for the website developed	221008 Computer supplies and Information Technology (IT)	4,009
1. Bench marking/Exchange Visits Conducted	Half year and Quarter 3 performance reviews conducted	227002 Travel abroad	46,044
	Exchange visit not conducted due to travel bans occasioned by COVID 19	227004 Fuel, Lubricants and Oils	14,606

Reasons for Variation in performance

Exchange visit not conducted due to travel bans occasioned by COVID 19

Total	112,595
Wage Recurrent	0
Non Wage Recurrent	112,595
A/A	0

Output: 04 Prisons Programmes monitored and evaluated

1. 1 Inspection of compliance to Prisons policies, standards and procedures conducted	Inspections conducted in central, eastern mid western regions	Item	Spent
3. Monitoring of Prisons programmes, policies and procedures conducted	Monitoring report for 3rd Quarter prepared	227001 Travel inland	69,942
		228002 Maintenance - Vehicles	4,239

Reasons for Variation in performance

Total	74,181
Wage Recurrent	0
Non Wage Recurrent	74,181
A/A	0
Total For SubProgramme	274,528
Wage Recurrent	0
Non Wage Recurrent	274,528
A/A	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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
4. International events/conferences attended 1. 3 TMM conducted 2. 1 support supervision visits conducted 3. Key Sector events presided over	International conferences attended 2 TMM conducted 1 Supervision visit conducted Key Ministry events presided over	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 49,868 10,727 14,007 2,122 2,653 25,199 6,321 2,926 5,341 44,882 93,517 64,714 10,909

Reasons for Variation in performance

Total	333,185
Wage Recurrent	0
Non Wage Recurrent	333,185
AIA	0

Output: 07 Public Relations and Corporate Affairs

1. 2 press/media briefings held 2. 1 Quarterly profile of sector achievements circulated 3. Ministry website updated 4. Clients queries responded to 5. Public activities/functions/national ceremonies attended 6. Ministry social media platforms created and updated	Media briefings on Ministry activities carried out Ministry website updated Clients queries responded to National functions attended Ministry social media platforms updated	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland	Spent 18,568 26,525 50,659 29,102
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Reasons for Variation in performance

Total	124,854
Wage Recurrent	0
Non Wage Recurrent	124,854
AIA	0

Output: 19 Human Resource Management Services

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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. Salary, pension, gratuity and payroll verification done on time	Verification of salary, pension and gratuity done	Item	Spent
2. Staff welfare provided		211101 General Staff Salaries	644,984
3. Staff recruitment, induction, performance management and development coordinated	Staff welfare provided	211103 Allowances (Inc. Casuals, Temporary)	130,664
4. HIV/AIDS workplace Policy implemented	Ministry staff facilitated to undertake training in relevant courses	212102 Pension for General Civil Service	145,989
5. Staff sensitized on gender issues		213002 Incapacity, death benefits and funeral expenses	14,343
6. Training policy customized		221002 Workshops and Seminars	285
		221003 Staff Training	3,641
		221020 IPPS Recurrent Costs	6,664
		227002 Travel abroad	12,451
		228002 Maintenance - Vehicles	2,490

Reasons for Variation in performance

Total	961,513
Wage Recurrent	644,984
Non Wage Recurrent	316,529
AIA	0

Output: 20 Records Management Services

2. Ministry records effectively managed	Ministry records managed	Item	Spent
Ministry staff trained on E-registry	Ministry staff trained on E-registry	221003 Staff Training	9,737
		221009 Welfare and Entertainment	2,976
		222002 Postage and Courier	7,351

Reasons for Variation in performance

Total	20,064
Wage Recurrent	0
Non Wage Recurrent	20,064
AIA	0

Output: 22 Improved procurement management.

1. Q2 report prepared and submitted to PPDA	Q2 PPDA report prepared	Item	Spent
2. Procurement plans for FY 2019/20 prepared	Ministry contracts processed	221003 Staff Training	5,155
3. Contracts processed	Ministry contracts monitored	221008 Computer supplies and Information Technology (IT)	1,326
4. Contracts Monitored		221009 Welfare and Entertainment	3,714
		221011 Printing, Stationery, Photocopying and Binding	2,471
		227001 Travel inland	3,183
		227004 Fuel, Lubricants and Oils	2,490

Reasons for Variation in performance

Total	18,338
Wage Recurrent	0

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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	18,338
		AIA	0
Output: 23 Financial management Improved.			
1. Funds for Ministry operations for FY 2018/19 budget processed	Q3 Funds for FY 2019/20 processed	Item	Spent
2. Quarterly financial statements prepared	Q2 Financial statements prepared	221008 Computer supplies and Information Technology (IT)	4,980
3. Q2 Audit queries responded to	Q2 Audit queries responded to	221011 Printing, Stationery, Photocopying and Binding	1,144
		221016 IFMS Recurrent costs	9,976
		227001 Travel inland	4,607
		227004 Fuel, Lubricants and Oils	9,339
		228002 Maintenance - Vehicles	8,952
Reasons for Variation in performance			
		Total	38,998
		Wage Recurrent	0
		Non Wage Recurrent	38,998
		AIA	0
Output: 24 Enhanced Ministry Operations.			

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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 services5. Ministry staff facilitated to undergo relevant training6. Ministry staff provided with IEC materials on HIV/AIDS7. Ministry staff provided with condoms8. Ministry staff sensitised on gender and equity issues1. 6 SMM conducted3. Inventory of the Ministry updated and uploaded onto IFMS4. 1 monitoring report produced	Ministry management committees facilitated 6 SMM conducted Ministry inventory updated Q2 monitoring report prepared	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222002 Postage and Courier 223001 Property Expenses 223005 Electricity 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 59,161 14,933 1,777 60,897 37,260 12,197 7,958 21,220 10,539 3,735 9,947 4,843 24,903 189 51,845 1,289 70,400 115,817 26,525 78,347 21,592

Reasons for Variation in performance

Total	635,375
Wage Recurrent	0
Non Wage Recurrent	635,375
AIA	0

Outputs Funded

Output: 51 Contributions to UNAFRI

Quarterly subscription to UNAFRI paid	Quarterly subscription to UNAFRI paid	Item 262101 Contributions to International Organisations (Current)	Spent 45,370
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Reasons for Variation in performance

Total	45,370
Wage Recurrent	0
Non Wage Recurrent	45,370
AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Total For SubProgramme	2,177,698
Wage Recurrent	644,984
Non Wage Recurrent	1,532,714
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 Q3 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)	6,127
		221003 Staff Training	7,355
		221017 Subscriptions	3,267
		227002 Travel abroad	10,216
		227004 Fuel, Lubricants and Oils	1,100

Reasons for Variation in performance

Total	28,065
Wage Recurrent	0
Non Wage Recurrent	28,065
AIA	0
Total For SubProgramme	28,065
Wage Recurrent	0
Non Wage Recurrent	28,065
AIA	0

Recurrent Programmes

Subprogram: 23 Planning &Policy Analysis

Outputs Provided

Output: 26 Policy Development and Analysis

Vote:009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3. Q2 FY2019/20 policy progress report prepared	Q2 FY 2019/20 Policy progress report prepared and submitted to Cabinet Secretariat	Item	Spent
6. Updating inventory of policies, laws and regulations under the Ministry prepared	Updated the Ministry's inventory of policies, laws and regulations	211103 Allowances (Inc. Casuals, Temporary)	8,225
4. Policy development training conducted	Training on policy development conducted	221002 Workshops and Seminars	71,877
5. Formulation of sectoral public policies and preparation of submissions to Cabinet supported.	Formulation and preparation of Ministry policies and submissions supported	221003 Staff Training	5,500
7. Ministry of Internal Affairs Legislative Agenda FY 2019/20 developed	Draft MIA Legislative Agenda for FY 2020/21 prepared	221011 Printing, Stationery, Photocopying and Binding	9,773
8. Technical guidance on policy development provided	Technical guidance on policy development provided (Contribution on Ministerial Policy Statement, Retreat with the Parliament Committee on Defense and Internal Affairs (PACODIA), Responses on matters arising from Cabinet Decisions between October – December, 2018, Ministry's contribution on the State of Nation Address for the year 2020, Status of pending Bills for the Legislative Programme FY 2019/2020, Principles for the Transitional Justice Bill, Development of the National Migration Policy, Manifesto Commitments 2016 – 2021 in the UPF, Cabinet Information Paper CT (2020) 55: Measures to Control the Spread of Corona Virus, Statement on the Suspension of Services by the Ministry of Internal Affairs)	227001 Travel inland	2,760
9. Development of the MPS supported and aligned to National Priorities & Regional Frameworks1. Report validation & printing,			
2. Policy briefs developed			

Reasons for Variation in performance

Total	98,135
Wage Recurrent	0
Non Wage Recurrent	98,135
<i>AIA</i>	0

Output: 27 Planning and Budgeting

Vote:009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
6) Ministry business continuity plan developed7) Q3 Expenditure limits prepared and approved by the Finance Committee8. MPS prepared and submitted to Parliament by 15th March 2020 1. Q2 performance review for Vote 009 conducted3. Q3 workplan implementation workshop held10. Q2 progress report for FY2019/20 prepared and submitted to MoFPED11. 1 in house training in planning, budgeting and reporting conducted for Ministry Staff12. Q2 JLOS progress report for FY2019/20 prepared and submitted to JLOS Secretariat2. JLOS Work plan for FY 2020/21 prepared3. Ministry Development plan (20/21 -24/25) developed4. Ministry JLOS Work plan for FY 2020/21 consolidated5. Ministry semi-annual performance review for FY2019/20 conducted	Draft Ministry business continuity plan developed Q3 Expenditure limits FY 2019/20 prepared Submitted the MIA MPS to Parliament by 15th March 2020 Semi Annual performance review for Vote 009 held Conducted the Q3 workplan implementation workshop Q2 MTEF report FY 2019/20 prepared and submitted to MoFPED MIA staff trained on budgeting and reporting using the PBS. Semi Annual JLOS report FY 2019/20 prepared and submitted to JLOS Secretariat Prepared and submitted Vote 009 JLOS Work plan for FY 2020/21 Ministry JLOS Work plan for FY 2020/21 consolidated Conducted the Ministry semi-annual performance review for FY2019/20	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,873 191,670 43,000 1,260 13,063 8,576 6,700 7,958

Reasons for Variation in performance

Total	278,100
Wage Recurrent	0
Non Wage Recurrent	278,100
<i>AIA</i>	0

Output: 28 Monitoring and Evaluation

5. PPAD Staff trained in Monitoring and Evaluation 3. Data collection and analysis conducted4. Data collection and analysis conducted 2. Ministry programmes monitored 1. 1 Staff training in planning, budgeting and reporting conducted	1 PPAD staff facilitated to undertake training in relevant course Carried out data collection and analysis on key Ministry indicators Ministry programs monitored in Central, Eastern, Northern and Western regions 1 PPAD staff facilitated to undertake training in a relevant course	Item 221003 Staff Training 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 36,793 5,306 49,629 9,555 11,936 7,776
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Reasons for Variation in performance

Total	120,995
Wage Recurrent	0
Non Wage Recurrent	120,995
<i>AIA</i>	0

Vote:009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 29 Research and Development

2. Drafting of the study report		Item	Spent
1. Data collection conducted on key Ministry indicators	Draft Ministry Statistical Abstract finalised	221002 Workshops and Seminars	28,013
		221003 Staff Training	1,004
		225001 Consultancy Services- Short term	46,026

Reasons for Variation in performance

Total	75,043
Wage Recurrent	0
Non Wage Recurrent	75,043
AIA	0

Output: 30 Project Development and Advisory

1. 1 MIA Planners meeting held to discuss project concept notes	Conducted 1 MIA Planners meeting to develop Roadmap for development of the MPS 2020/21	Item	Spent
3. 1 staff trained in project development and appraisal	1 staff facilitated to undergo training in relevant course	221002 Workshops and Seminars	33,422
2. 1 PDTC meeting held	1 PDTC meeting conducted		

Reasons for Variation in performance

Total	33,422
Wage Recurrent	0
Non Wage Recurrent	33,422
AIA	0
Total For SubProgramme	605,696
Wage Recurrent	0
Non Wage Recurrent	605,696
AIA	0

Development Projects

Project: 0066 Support to Ministry of Internal Affairs

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

1) Design & plan for the new Ministry Office Building developed	Ministry renovation works supervised and monitored	Item	Spent
3) Design & plan for the legal and inspection department Offices developed	Draft Ministry Master Plan developed	281503 Engineering and Design Studies & Plans for capital works	24,225
2) Ministry premises maintained	Ministry offices (MIA, MSIA, US, PS, Accounts, Procurement) renovated.	281504 Monitoring, Supervision & Appraisal of capital works	32,587
		312101 Non-Residential Buildings	144,875

Reasons for Variation in performance

Total	201,686
GoU Development	201,686

Vote:009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
.		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
2) Establishment of the Ministry e-registry finalized	Upgraded of E-registry and software VOIP Intercom procured	Item	Spent
3) Installation of Voip intercom finalized	Assorted ICT equipment procured	312213 ICT Equipment	51,202
1. Assorted ICT equipment procured			
<i>Reasons for Variation in performance</i>			
		Total	51,202
		GoU Development	51,202
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
1. Assorted furniture procured	Assorted office furniture procured for District offices (executive chairs, filling cabinets, coat hangers, coffee tables, visitors' leather chairs, workstations, bookshelves)	Item	Spent
		312203 Furniture & Fixtures	220,610
<i>Reasons for Variation in performance</i>			
		Total	220,610
		GoU Development	220,610
		External Financing	0
		AIA	0
		Total For SubProgramme	530,310
		GoU Development	530,310
		External Financing	0
		AIA	0
		GRAND TOTAL	8,675,260
		Wage Recurrent	644,984
		Non Wage Recurrent	7,487,867
		GoU Development	542,410
		External Financing	0

Vote:009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

	AIA	0
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Vote:009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Finance and Administration (Amnesty Commission)

Outputs Funded

Output: 51 Demobilisation of reporters/ex combatants.

4. 6 Meetings held on the Amnesty Law and process in all DRTs

5. 06 radio and Tv talk shows conducted

1. 75 Reporters demobilised

3. Operations of the Commission managed through the payment of Rent, Utilities among others

2. Supervisory and coordination visits undertaken

6. Contacts established with rebel groups

Output: 52 Resettlement/reinsertion of reporters

4. 150 reporters provided with reinsertion support

2. 15 reporters reunited with their families/ next of kin

1. 120 traumatised reporters and victims rehabilitated

3. 135 reporters (mainly youth) resettled in their communities

5. Reinsertion, reintegration and resettlement activities in all DRTs Monitored

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

1. 4 Dialogue and reconciliation meetings between reporters and communities Held

3. Residual commitment for UNRF II honoured

2. 1625 reporters reintegrated through training in Agriculture, environmental management etc,

Subprogram: 15 Conflict Early Warning and Early Response

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1. 1 CEWER report prepared	211103 Allowances (Inc. Casuals, Temporary)	1,592	0	1,592
	227001 Travel inland	1,433	0	1,433
	Total	3,024	0	3,024
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,024</i>	<i>0</i>	<i>3,024</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Implementing Institutions strengthened.

	Item	Balance b/f	New Funds	Total
1. 1 District Peace Committee structure established	221002 Workshops and Seminars	1,764	0	1,764
2. 1 District Peace Committees trained in Conflict Prevention Management and Resolution (CPMR)	221003 Staff Training	1,892	0	1,892
3. 1 District Peace Committees revitalized	227001 Travel inland	2,504	0	2,504
	228002 Maintenance - Vehicles	1,061	0	1,061
	Total	7,221	0	7,221
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,221	0	7,221
	AIA	0	0	0

Development Projects

Program: 14 Community Service Orders Managment

Recurrent Programmes

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

Outputs Provided

Output: 05 Improved coordination of the Directorate activities

	Item	Balance b/f	New Funds	Total
1) 40 DCSCs facilitated with funds((Mini-sessions, Meetings, Monitoring)	213002 Incapacity, death benefits and funeral expenses	3,900	0	3,900
1) NCSC meeting held	221002 Workshops and Seminars	25,645	0	25,645
2) Field Visit carried out by NCSC	221006 Commissions and related charges	70,781	0	70,781
	221008 Computer supplies and Information Technology (IT)	23,949	0	23,949
1) 11 Regions visited	221011 Printing, Stationery, Photocopying and Binding	5,114	0	5,114
	221012 Small Office Equipment	343	0	343
1) EAC Correctional Programmes attended	222003 Information and communications technology (ICT)	433	0	433
1) Study on Recidivism among female/ youthful offenders carried out	225001 Consultancy Services- Short term	70,608	0	70,608
	227001 Travel inland	239	0	239
1) Staff training on Public Policy carried out in Israel	227002 Travel abroad	41,805	0	41,805
	228001 Maintenance - Civil	17,836	0	17,836
	228002 Maintenance - Vehicles	4,748	0	4,748
	Total	265,400	0	265,400
	Wage Recurrent	0	0	0
	Non Wage Recurrent	265,400	0	265,400
	AIA	0	0	0

Vote:009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 02 Improve Stakeholder Capacity

	Item	Balance b/f	New Funds	Total
2. Media awareness programme conducted	211103 Allowances (Inc. Casuals, Temporary)	908	0	908
	221002 Workshops and Seminars	31,296	0	31,296
1. 400 stakeholders trained	221003 Staff Training	456	0	456
	221009 Welfare and Entertainment	1,184	0	1,184
	221011 Printing, Stationery, Photocopying and Binding	3,900	0	3,900
	222001 Telecommunications	45	0	45
	227001 Travel inland	79	0	79
	227002 Travel abroad	5,838	0	5,838
	227004 Fuel, Lubricants and Oils	20,239	0	20,239
	Total	63,946	0	63,946
	Wage Recurrent	0	0	0
	Non Wage Recurrent	63,946	0	63,946
	AIA	0	0	0

Output: 04 Improved Social reintegration and rehabilitation of offenders

	Item	Balance b/f	New Funds	Total
1. 10 projects supported	221001 Advertising and Public Relations	174,540	0	174,540
2. 625 cases enrolled under case management	221002 Workshops and Seminars	18,410	0	18,410
3. 60% of orders issued in a quarter provided counselling	221009 Welfare and Entertainment	720	0	720
4. 300 home visits conducted	221011 Printing, Stationery, Photocopying and Binding	11,737	0	11,737
5. 200 reconciliatory meetings conducted	221012 Small Office Equipment	380	0	380
6. Continuous line support to Peer Support Persons	224006 Agricultural Supplies	49,904	0	49,904
7. Data base updated	225001 Consultancy Services- Short term	111,140	0	111,140
	227002 Travel abroad	20,456	0	20,456
	227004 Fuel, Lubricants and Oils	8,188	0	8,188
	228002 Maintenance - Vehicles	9,736	0	9,736
	Total	405,212	0	405,212
	Wage Recurrent	0	0	0
	Non Wage Recurrent	405,212	0	405,212
	AIA	0	0	0

Vote:009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 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)	272	0	272
Supervise 3750 offenders				
Re-arrest defaulters	221002 Workshops and Seminars	14,827	0	14,827
Train Staff in leadership and change management & Impact	221007 Books, Periodicals & Newspapers	595	0	595
Evaluation of public Policies, programmes and projects	221008 Computer supplies and Information Technology (IT)	8,685	0	8,685
	221009 Welfare and Entertainment	11,446	0	11,446
	221011 Printing, Stationery, Photocopying and Binding	459	0	459
	222003 Information and communications technology (ICT)	85,000	0	85,000
	225001 Consultancy Services- Short term	73,252	0	73,252
	227002 Travel abroad	249	0	249
	227004 Fuel, Lubricants and Oils	911	0	911
	228002 Maintenance - Vehicles	44,965	0	44,965
	Total	240,662	0	240,662
	Wage Recurrent	0	0	0
	Non Wage Recurrent	240,662	0	240,662
	AIA	0	0	0

Development Projects

Program: 15 NGO Regulation

Recurrent Programmes

Vote:009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

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

Outputs Funded

Output: 51 NGO Bureau

- 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. Q3 GOU performance reports prepared
25. Q3 performance review conducted

- 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

- 13) Bench marking visits conducted
- 14) Bureau's strategic plan reviewed

- 7) Communication strategy developed

- 8) NGO Board of Directors facilitated to oversee the implementation of the NGO Act 2016

- 15) Survey to establish level of customer satisfaction of NGO Bureau services conducted

- 16) NGO policy reviewed

- 17) Dialogues with NGOs/MDAs conducted

- 18) Short term training in policy attended

- 19) Short term training in M&E attended

- 20) M&E system developed

- 21) Adjudication committee facilitated

- 22) Q3 FY2019/20 JLOS performance report prepared

Development Projects

Program: 16 Internal Security, Coordination & Advisory Services

Recurrent Programmes

Vote:009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 18 Management of Small Arms and Light Weapons

Outputs Provided

Output: 01 Prevention of proliferation of illicit SALWs

2. 2 regional inspections of armories carried out in Albertine and Rwenzori	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	184	0	184
	228002 Maintenance - Vehicles	1,044	0	1,044
1. One Inter-agency meeting held	Total	1,229	0	1,229
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
4. 25 Law enforcement officers trained in armory management (i.e Rwenzori)	<i>Non Wage Recurrent</i>	<i>1,229</i>	<i>0</i>	<i>1,229</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
	221002 Workshops and Seminars	2,909	0	2,909
	Total	2,909	0	2,909
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,909</i>	<i>0</i>	<i>2,909</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Quarterly contribution made to RECSA

Subprogram: 19 Government Security Office

Outputs Provided

Output: 04 Improved security of Government premises / key installations

1. 10 security assessments coordinated	Item	Balance b/f	New Funds	Total
3. Transportation, storage and use of explosives regulated	221009 Welfare and Entertainment	9	0	9
	227002 Travel abroad	2,549	0	2,549
2. 10 security inspections conducted on key Government installations	228002 Maintenance - Vehicles	909	0	909
	Total	3,467	0	3,467
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,467</i>	<i>0</i>	<i>3,467</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 05 Improved internal security coordination

	Item	Balance b/f	New Funds	Total
1. JATT coordinated				
2. JIC coordinated	224003 Classified Expenditure	2	0	2
3. JOC coordinated				
	Total	2	0	2
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
4. Security council coordinated				
	<i>Non Wage Recurrent</i>	<i>2</i>	<i>0</i>	<i>2</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	46,257	0	46,257
	221009 Welfare and Entertainment	7,466	0	7,466
	227001 Travel inland	3	0	3
	227004 Fuel, Lubricants and Oils	153	0	153
	Total	53,878	0	53,878
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>53,878</i>	<i>0</i>	<i>53,878</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

	Item	Balance b/f	New Funds	Total
1) 6 national awareness campaigns conducted				
2) Handbook for prevention of trafficking in persons developed	221001 Advertising and Public Relations	15,670	0	15,670
	Total	15,670	0	15,670
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,670</i>	<i>0</i>	<i>15,670</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Improved protection of victims of human trafficking

	Item	Balance b/f	New Funds	Total
1) 40 rescued victims of trafficking provided with support	221009 Welfare and Entertainment	8,975	0	8,975
2) National strategy for victim assistance developed				
3) Hand book for victim protection during prosecution of TIP cases developed				
	Total	8,975	0	8,975
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,975</i>	<i>0</i>	<i>8,975</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Improved coordination of Counter human trafficking

	Item	Balance b/f	New Funds	Total
1) 3 coordination meetings conducted	221002 Workshops and Seminars	8,213	0	8,213
2) 1 stakeholder training conducted PTIP				
3) Hand book for TIP Investigations developed	221007 Books, Periodicals & Newspapers	320	0	320
4) EAC strategy for prevention of TIP developed				
5) Investigation of 34 TIP Cases supported	221008 Computer supplies and Information Technology (IT)	934	0	934
	221009 Welfare and Entertainment	1,245	0	1,245
	221011 Printing, Stationery, Photocopying and Binding	1,245	0	1,245
	Total	11,956	0	11,956
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,956</i>	<i>0</i>	<i>11,956</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 36 Police and Prisons Supervision

Recurrent Programmes

Subprogram: 01 Uganda Police Authority

Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled

	Item	Balance b/f	New Funds	Total
1. Appointment of Police Officers conducted	213001 Medical expenses (To employees)	1	0	1
2. Confirmation submissions handled	221006 Commissions and related charges	39,893	0	39,893
4. Promotion submissions handled	221009 Welfare and Entertainment	1	0	1
3. Grievances/Appeals received and handled	221017 Subscriptions	20	0	20
	227004 Fuel, Lubricants and Oils	19	0	19
	Total	39,934	0	39,934
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>39,934</i>	<i>0</i>	<i>39,934</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
1. A survey on critical skills gap in the UPF	221002 Workshops and Seminars	45,734	0	45,734
3. Database for Police Officers above the rank of ASP developed	221011 Printing, Stationery, Photocopying and Binding	1,130	0	1,130
2. Bench marking/Exchange Visits Conducted	227002 Travel abroad	112,865	0	112,865
	Total	159,729	0	159,729
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>159,729</i>	<i>0</i>	<i>159,729</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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
2. Monitoring of Police programmes, policies and procedures conducted	227001 Travel inland	2,000	0	2,000
	Total	5,573	0	5,573
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
4. Q3 performance report prepared	<i>Non Wage Recurrent</i>	<i>5,573</i>	<i>0</i>	<i>5,573</i>
3. Q3 performance review conducted	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Uganda Prisons Authority

Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled

	Item	Balance b/f	New Funds	Total
1. Appointment of Prisons Officers conducted	213001 Medical expenses (To employees)	4	0	4
2. Confirmation submissions handled	221009 Welfare and Entertainment	3,600	0	3,600
4. Promotion submissions handled	221011 Printing, Stationery, Photocopying and Binding	10,305	0	10,305
3. Grievances/Appeals received and handled	Total	13,909	0	13,909
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,909</i>	<i>0</i>	<i>13,909</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
2. Policy on counselling of persons subject to custodial sentences developed	211103 Allowances (Inc. Casuals, Temporary)	811	0	811
6. UPA Website updated	221002 Workshops and Seminars	6,498	0	6,498
4. Q3 FY 2019/20 performance report prepared	221008 Computer supplies and Information Technology (IT)	6,967	0	6,967
	227002 Travel abroad	53,956	0	53,956
	227004 Fuel, Lubricants and Oils	1	0	1
3. Q3 performance review conducted	Total	68,233	0	68,233
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>68,233</i>	<i>0</i>	<i>68,233</i>
5. Review of implementation status of Prison Laws and regulations conducted	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	273	0	273
3. Monitoring of Prisons programmes, policies and procedures conducted	228002 Maintenance - Vehicles	6,630	0	6,630
	Total	6,904	0	6,904
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,904</i>	<i>0</i>	<i>6,904</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	221011 Printing, Stationery, Photocopying and Binding	3,979	0	3,979
2. 1 support supervision visits conducted	227002 Travel abroad	5,065	0	5,065
3. Key Sector events presided over	228002 Maintenance - Vehicles	10,019	0	10,019
4. International events/conferences attended	Total	19,064	0	19,064
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,064</i>	<i>0</i>	<i>19,064</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 07 Public Relations and Corporate Affairs

2. 1 Quarterly profile of sector achievements circulated

1. 3 press/media briefings held

3. Ministry website updated

4. Clients queries responded to

5. Public activities/functions/national ceremonies attended

6. Ministry social media platforms created and updated

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	224,275	0	224,275
2. Staff welfare provided	212102 Pension for General Civil Service	319,382	0	319,382
3. Staff recruitment, induction, performance management and development coordinated	213004 Gratuity Expenses	292,476	0	292,476
4. HIV/AIDS workplace Policy implemented	221002 Workshops and Seminars	10,325	0	10,325
5. Staff sensitized on gender issues				
6. Training policy customized	Total	846,457	0	846,457
	Wage Recurrent	224,275	0	224,275
	Non Wage Recurrent	622,183	0	622,183
	AIA	0	0	0

Output: 20 Records Management Services

2. Ministry records effectively managed

1. Ministry staff trained on E-registry

Output: 22 Improved procurement management.

	Item	Balance b/f	New Funds	Total
1. Q3 report prepared and submitted to PPDA	221011 Printing, Stationery, Photocopying and Binding	165	0	165
2. Contracts processed				
3. Contracts Monitored	Total	165	0	165
	Wage Recurrent	0	0	0
	Non Wage Recurrent	165	0	165
	AIA	0	0	0

Output: 23 Financial management Improved.

	Item	Balance b/f	New Funds	Total
1. Funds for Ministry operations for FY 2018/19 budget processed	221011 Printing, Stationery, Photocopying and Binding	1,326	0	1,326
2. Quarterly financial statements prepared				
3. Q3 Audit queries responded to	Total	1,326	0	1,326
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,326	0	1,326
	AIA	0	0	0

Vote:009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
4. 1 monitoring report produced				
1. 6 SMM conducted	213002 Incapacity, death benefits and funeral expenses	6,400	0	6,400
2. All Management committees facilitated to deliver services	221003 Staff Training	(540)	0	(540)
3. Inventory of the Ministry updated and uploaded onto IFMS	221011 Printing, Stationery, Photocopying and Binding	16,844	0	16,844
5. Ministry staff facilitated to undergo relevant training	223005 Electricity	34,468	0	34,468
6. Ministry staff provided with IEC materials on HIV/AIDS	223006 Water	32,260	0	32,260
7. Ministry staff provided with condoms	227002 Travel abroad	(12,740)	0	(12,740)
8. Ministry staff sensitised on gender and equity issues	228002 Maintenance - Vehicles	59,558	0	59,558
	228003 Maintenance – Machinery, Equipment & Furniture	4,165	0	4,165
	282105 Court Awards	10,609	0	10,609
	Total	151,025	0	151,025
	Wage Recurrent	0	0	0
	Non Wage Recurrent	151,025	0	151,025
	AIA	0	0	0

Outputs Funded

Output: 51 Contributions to UNAFRI

Quarterly subscription to UNAFRI paid

Subprogram: 11 Internal Audit

Outputs Provided

Output: 23 Financial management Improved.

	Item	Balance b/f	New Funds	Total
1) FY 2020/21 Annual Internal Audit Plan prepared				
2) Audit Execution/ Inspections & reviews done	211103 Allowances (Inc. Casuals, Temporary)	251	0	251
3) Quarterly Internal Audit Reports produced	221003 Staff Training	316	0	316
4) Payroll and pension Internal Audit Reports produced	221011 Printing, Stationery, Photocopying and Binding	1,490	0	1,490
5) IAAC conferences attended	227004 Fuel, Lubricants and Oils	2,626	0	2,626
	Total	4,683	0	4,683
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,683	0	4,683
	AIA	0	0	0

Vote:009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 26 Policy Development and Analysis

	Item	Balance b/f	New Funds	Total
3. Policy development training conducted				
2. Q3 FY2019/20 policy progress report prepared	221011 Printing, Stationery, Photocopying and Binding	461	0	461
	227001 Travel inland	5,324	0	5,324
	Total	5,785	0	5,785
	Wage Recurrent	0	0	0
4. Formulation of sectoral public policies and preparation of submissions to Cabinet supported.	Non Wage Recurrent	5,785	0	5,785
	AIA	0	0	0
6. Technical guidance on policy development provided				
7. Ministry of Internal Affairs contributions to the State of Nation Address & Budget Speech prepared.				
1. Dissemination of reports				
5. Updating inventory of policies, laws and regulations under the Ministry prepared				

Vote:009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 27 Planning and Budgeting

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,176	0	4,176
7. Q3 progress report for FY2019/20 prepared and submitted to MoFPED	221011 Printing, Stationery, Photocopying and Binding	6,409	0	6,409
	227001 Travel inland	5,962	0	5,962
	Total	16,547	0	16,547
1. Q3 performance review for Vote 009 conducted	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
9. Q3 JLOS progress report for FY2019/20 prepared and submitted to JLOS Secretariat	<i>Non Wage Recurrent</i>	<i>16,547</i>	<i>0</i>	<i>16,547</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

2. Q4 workplan implementation workshop held

2. Ministry Development plan (20/21 -24/25) developed

5. PPAD Staff trained in Planning,Budgeting and Reporting

8. 1 in house training in planning, budgeting and reporting conducted for Ministry Staff

3) Ministry business continuity plan developed

4) Q4 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	129	0	129
1. 1 Staff training in planning, budgeting and reporting conducted	227001 Travel inland	3,039	0	3,039
	228002 Maintenance - Vehicles	17,855	0	17,855
	Total	21,023	0	21,023
4. Performance review reported produced	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
3. Performance review reported produced	<i>Non Wage Recurrent</i>	<i>21,023</i>	<i>0</i>	<i>21,023</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 29 Research and Development

	Item	Balance b/f	New Funds	Total
1. Data collection conducted on key Ministry indicators	221003 Staff Training	621	0	621
2. Dissemination of the report	Total	621	0	621
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
3. PPAD staff trained in R&D	<i>Non Wage Recurrent</i>	<i>621</i>	<i>0</i>	<i>621</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 30 Project Development and Advisory

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

2. 1 PDTC meeting held

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
2) Ministry premises maintained	281503 Engineering and Design Studies & Plans for capital works	593,372	0	593,372
3) Construction of legal and inspection offices started	281504 Monitoring, Supervision & Appraisal of capital works	176,547	0	176,547
	312101 Non-Residential Buildings	834,262	0	834,262
	281503 Engineering and Design Studies & Plans for Capital Works	593,372	0	593,372
	281504 Monitoring, Supervision & Appraisal of Capital work	176,547	0	176,547
	Total	1,604,181	0	1,604,181
	<i>GoU Development</i>	<i>1,604,181</i>	<i>0</i>	<i>1,604,181</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>

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

	Item	Balance b/f	New Funds	Total
1. Assorted ICT equipment procured	312213 ICT Equipment	425,862	0	425,862
2) Establishment of the Ministry e-registry rolled out to intended users	Total	425,862	0	425,862
	<i>GoU Development</i>	<i>425,862</i>	<i>0</i>	<i>425,862</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>
3) Voip intercom rolled out to intended users				

Vote:009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 78 Purchase of Office and Residential Furniture and Fittings				
1. Assorted furniture procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	88,952	0	88,952
	Total	88,952	0	88,952
	GoU Development	88,952	0	88,952
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	4,563,526	0	4,563,526
	Wage Recurrent	224,275	0	224,275
	Non Wage Recurrent	2,220,255	0	2,220,255
	GoU Development	2,118,996	0	2,118,996
	External Financing	0	0	0
	AIA	0	0	0