

# Vote:009

 Ministry of Internal Affairs

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.299	2.299	2.076	100.0%	90.3%	90.3%
Non Wage	32.159	29.933	28.941	93.1%	90.0%	96.7%
Devt. GoU	6.929	3.567	3.542	51.5%	51.1%	99.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>41.387</b>	<b>35.800</b>	<b>34.560</b>	<b>86.5%</b>	<b>83.5%</b>	<b>96.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>41.387</b>	<b>35.800</b>	<b>34.560</b>	<b>86.5%</b>	<b>83.5%</b>	<b>96.5%</b>
Arrears	0.031	0.031	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>	<b>41.418</b>	<b>35.831</b>	<b>34.560</b>	<b>86.5%</b>	<b>83.4%</b>	<b>96.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>41.418</b>	<b>35.831</b>	<b>34.560</b>	<b>86.5%</b>	<b>83.4%</b>	<b>96.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>41.387</b>	<b>35.800</b>	<b>34.560</b>	<b>86.5%</b>	<b>83.5%</b>	<b>96.5%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1212 Peace Building	6.31	4.75	4.75	75.2%	75.2%	100.0%
Program: 1214 Community Service Orders Managment	5.13	4.96	4.89	96.7%	95.4%	98.7%
Program: 1215 NGO Regulation	3.06	2.44	2.44	79.6%	79.6%	100.0%
Program: 1216 Internal Security, Coordination & Advisory Services	6.08	6.08	6.06	100.0%	99.7%	99.7%
Program: 1217 Combat Trafficking in Persons	0.35	0.35	0.35	100.0%	100.0%	100.0%
Program: 1236 Police and Prisons Supervision	2.48	2.48	2.42	100.0%	97.7%	97.7%
Program: 1249 Policy, Planning and Support Services	17.98	14.75	13.65	82.0%	75.9%	92.5%
<b>Total for Vote</b>	<b>41.39</b>	<b>35.80</b>	<b>34.56</b>	<b>86.5%</b>	<b>83.5%</b>	<b>96.5%</b>

### Matters to note in budget execution

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### Wage:

-The wage performance stood at 90.3%. This was mainly due to unfilled positions within the Ministry structure as a result of delayed recruitment by the Public Service Commission. The new staff were eventually recruited in December 2019 as opposed to August 2019.

There is need to quicken the recruitment process to enable filling of key Ministry positions

### Non-wage:

The budget performance stood at 96.6%. This arose due to unspent funds under pension and gratuity expenses. There was caused due to delayed decentralisation of the IPPS system to the Ministry. There was also a delay in the verification of some pensioners on the list and the Ministry of Public Service was notified to delete these from the pension payroll.

### Arrears:

The Ministry received salary arrears in the FY 2019/20 but none of these were paid. The salary arrears were not paid as a result of an audit by Ernest & Young which didn't verify the arrears under the Ministry.

### Subventions:

Under subventions, there was low release of funds to cater for the two programs (NGO Regulation & Peace Building). This greatly affected the implementation of some of their key activities throughout the year.

The Ministry is engaging MoFPED to find a lasting solution on how to deal with the allocations to these respective subventions

### Budget cuts:

During the FY 2019/20, the Ministry was faced with budget cuts across some key budget items that affected the Ministry operations. MoIA being a security institution was affected as some activities like monitoring of Ministry programs, border inspections and maintaining law and order were affected by the cuts.

There is need to protect the budget of the Ministry and its allied institutions to ensure its continuous operations while carrying out its mandate

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 1214 Community Service Orders Management</b>	
<b>0.024 Bn Shs</b>	<b><i>SubProgram/Project :06 Office of the Director (Administration and Support Service)</i></b>
	Reason: Delayed procurement as some committee meetings didn't take place due to COVID-19
<b>Items</b>	
<b>23,948,662.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Delayed procurement as some committee meetings didn't take place due to COVID-19
<b>314,016.000 UShs</b>	228004 Maintenance – Other
	Reason:
<b>0.018 Bn Shs</b>	<b><i>SubProgram/Project :16 Social reintegration &amp; rehabilitation</i></b>
	Reason: Activity wasn't carried out due to COVID-19
<b>Items</b>	
<b>18,206,565.000 UShs</b>	227002 Travel abroad
	Reason: Activity wasn't carried out due to COVID-19
<b>136,150.000 UShs</b>	222001 Telecommunications
	Reason:
<b>Program 1249 Policy, Planning and Support Services</b>	

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<b>0.800 Bn Shs</b>	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: Delayed decentralisation of the IPPS to the Ministry.	
<i>Items</i>	
<b>426,238,151.000 UShs</b>	212102 Pension for General Civil Service
Reason: Delayed decentralisation of the IPPS to the Ministry.	
<b>353,116,572.000 UShs</b>	213004 Gratuity Expenses
Reason: Delayed decentralisation of the IPPS to the Ministry.	
<b>20,747,211.000 UShs</b>	282105 Court Awards
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

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

<b>Programme : 12 Peace Building</b>			
<b>Responsible Officer: Secretary, Amnesty Commission</b>			
<b>Programme Outcome: Reduced incidences of violent conflict and insurgencies</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Observance of human rights and fight against corruption promoted			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Incidences of violent conflict	Number	7	33
Incidences of insurgencies	Value	2	0
<b>Programme : 14 Community Service Orders Managment</b>			
<b>Responsible Officer: Ag. Director, Community Service</b>			
<b>Programme Outcome: Reduce congestion in Prisons</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Proportion of eligible convicts put on community service	Percentage	50%	19.9%
<b>Programme Outcome: Enhanced Re-intergration of offenders</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Proportion of offenders on Community service reintegrated	Percentage	60%	46%
<b>Programme : 15 NGO Regulation</b>			
<b>Responsible Officer: Interim Executive Director, National Bureau for NGOs.</b>			
<b>Programme Outcome: Enhanced accountability in the NGO Sector</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Proportion of NGOs that comply with the NGO law	Percentage	60%	62.4%
<b>Programme : 16 Internal Security, Coordination &amp; Advisory Services</b>			
<b>Responsible Officer: Under Secretary, Finance and Administration</b>			
<b>Programme Outcome: Reduced incidences of crime related to small arms, light weapons and commercial explosives.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Incidences of crime committed using small arms and light weapons	Number	342	290
<b>Programme : 17 Combat Trafficking in Persons</b>			
<b>Responsible Officer: Coordinator PTIP</b>			
<b>Programme Outcome: Reduced incidences of trafficking persons</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Observance of human rights and fight against corruption promoted			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Incidences of trafficking in persons	Number	155	215
<b>Programme : 36 Police and Prisons Supervision</b>			
<b>Responsible Officer: AC/HRM Uganda Police Authority</b>			
<b>Programme Outcome: Enhanced Competence and Professionalism of Police and Prisons</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Proportion of the Public satisfied with the Uganda Police Force's services.	Percentage	60%	60%
Proportion of the Public satisfied with the Uganda Prisons' services	Percentage	60%	60%
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Under Secretary, Finance and Administration</b>			
<b>Programme Outcome: Strengthened Policy guidance, operational support &amp; coordination of MIA aligned and allied institutions</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Proportion of formulated Ministry policies, regulations and strategies coordinated and implemented	Percentage	90%	90%
Level of Compliance of Ministry of Internal Affairs planning and Budgeting instruments to NDPII	Percentage	65%	74%
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\***

<b>Programme : 12 Peace Building</b>			
<b>Sub Programme : 01 Finance and Administration (Amnesty Commission)</b>			
<b>KeyOutPut : 51 Demobilisation of reporters/ex combatants.</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of reporters demobilized.	Number	300	176
<b>KeyOutPut : 52 Resettlement/reinsertion of reporters</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of reporters given re-insertion support	Number	600	402
<b>KeyOutPut : 53 Improve access to social economic reintegration of reporters.</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of dialogue and reconciliation meetings held	Number	18	13
Number of reporters and victims trained in life skills	Number	6000	3196
Number of reporters and victims provided with tools and inputs	Number	6000	3196
<b>Sub Programme : 1126 Support to Internal Affairs (Amnesty Commission)</b>			

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<b>KeyOutputPut : 53 Improve access to social economic reintegration of reporters.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
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
<b>Sub Programme : 15 Conflict Early Warning and Early Response</b>			
<b>KeyOutputPut : 02 Enhanced public awareness and education on SALW and CEWERU.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
No. of peace committees established in the districts neighbouring Karamoja cluster	Number	4	2
Number of national awareness campaigns conducted.	Number	4	3
<b>KeyOutputPut : 03 Implementing Institutions strengthened.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Number of peace committees established	Number	4	2
Number of peace committees trained in CPRM	Number	4	4
<b>Programme : 14 Community Service Orders Management</b>			
<b>Sub Programme : 06 Office of the Director (Administration and Support Service)</b>			
<b>KeyOutputPut : 05 Improved coordination of the Directorate activities</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Number of community service orders issued and managed	Number	18000	11099
Number of operational District Community Service Committees	Number	90	83
<b>Sub Programme : 16 Social reintegration &amp; rehabilitation</b>			
<b>KeyOutputPut : 02 Improve Stakeholder Capacity</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
No. of Stakeholders trained	Number	1600	916
<b>KeyOutputPut : 04 Improved Social reintegration and rehabilitation of offenders</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Number of active offender rehabilitation projects	Number	40	20
Number of offenders enrolled under social reintegration	Number	10000	5180
<b>Sub Programme : 17 Monitoring and Compliance</b>			

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<b>KeyOutPut : 03 Effective Monitoring and supervision</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
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%
<b>Programme : 15 NGO Regulation</b>			
<b>Sub Programme : 10 NGO Board</b>			
<b>KeyOutPut : 51 NGO Bureau</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Average time taken to resolve a dispute (days)	Number	30	30
No. of Dialogues held	Number	4	7
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	8
No. of NGO monitored	Number	800	1279
<b>Programme : 16 Internal Security, Coordination &amp; Advisory Services</b>			
<b>Sub Programme : 18 Management of Small Arms and Light Weapons</b>			
<b>KeyOutPut : 01 Prevention of proliferation of illicit SALWs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Number of armoury inspections conducted.	Number	8	7
No. of officers trained in Armory management.	Number	100	80
<b>KeyOutPut : 02 Enhanced public awareness and education on SALWs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Number of national awareness campaigns conducted.	Number	2	2
<b>Sub Programme : 19 Government Security Office</b>			
<b>KeyOutPut : 04 Improved security of Government premises / key installations</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Number of inspections done	Number	40	28
Number of security assessments done.	Number	40	36

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<b>Sub Programme : 20 National Security Coordination</b>			
<b>KeyOutPut : 05 Improved internal security coordination</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
No. of national security coordination meetings held	Number	12	12
<b>Sub Programme : 21 Regional Peace &amp; Security Initiatives</b>			
<b>KeyOutPut : 06 Improved coordination of regional security initiatives</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Proportion of regional protocol meetings attended	Percentage	100%	75%
<b>Programme : 17 Combat Trafficking in Persons</b>			
<b>Sub Programme : 22 Coordination of anti-human trafficking</b>			
<b>KeyOutPut : 01 Prevention of trafficking in persons</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Number of national awareness campaigns conducted.	Number	26	13
<b>KeyOutPut : 02 Improved protection of victims of human trafficking</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Number of victims of human trafficking supported.	Number	160	88
<b>KeyOutPut : 03 Improved coordination of Counter human trafficking</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Number of coordination meetings held.	Number	12	9
<b>Programme : 36 Police and Prisons Supervision</b>			
<b>Sub Programme : 01 Uganda Police Authority</b>			
<b>KeyOutPut : 01 Appointment, Discipline and Grievances handled</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Proportion of cases disposed off within 3 months	Percentage	75%	80%
<b>KeyOutPut : 02 Policies, Standards developed and reviewed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Number of Policies developed	Number	1	0
Number of Policies and Standards reviewed	Number	1	1

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<b>KeyOutPut : 03 Police Programmes monitored and evaluated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Number of Monitoring reports prepared	Number	4	4
<b>Sub Programme : 02 Uganda Prisons Authority</b>			
<b>KeyOutPut : 01 Appointment, Discipline and Grievances handled</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Proportion of cases disposed off within 3 months	Percentage	80%	100%
<b>KeyOutPut : 02 Policies, Standards developed and reviewed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Number of Policies developed	Number	1	1
Number of Policies and Standards reviewed	Number	1	1
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Sub Programme : 01 Finance and Administration</b>			
<b>KeyOutPut : 19 Human Resource Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Level of absenteeism	Percentage	2%	2%
<b>KeyOutPut : 23 Financial management Improved.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
No. of audit reports produced;	Number	4	4
No. of risk assessment carried out	Number	1	2
<b>KeyOutPut : 24 Enhanced Ministry Operations.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Number of Top management meetings held	Number	12	8
No. of Monitoring visits by Top Management	Number	4	4
Proportion of functional management committees	Percentage	100%	100%
<b>Sub Programme : 11 Internal Audit</b>			
<b>KeyOutPut : 23 Financial management Improved.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
No. of audit reports produced;	Number	4	3

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No. of risk assessment carried out	Number	1	2
<b>Sub Programme : 23 Planning &amp; Policy Analysis</b>			
<b>KeyOutPut : 26 Policy Development and Analysis</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
No. of Policy Briefs Produced	Number	4	8
No. of Cabinet Memos and Policies reviewed in time	Number	4	4
<b>KeyOutPut : 27 Planning and Budgeting</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
No. of performance reviews conducted	Number	4	4
Number of performance reports prepared.	Number	4	4
<b>KeyOutPut : 28 Monitoring and Evaluation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
Number of monitoring reports prepared	Number	4	4
<b>KeyOutPut : 29 Research and Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
No. of surveys on Ministry services conducted;	Number	1	1
<b>KeyOutPut : 30 Project Development and Advisory</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
No. of Project concept notes developed	Number	1	2

### Performance highlights for the Quarter

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Strengthen the policy, legal and institutional framework for internal security, peace and stability

Prepared the following submissions;

- 1) Cabinet Information Paper CT (2020) 05 Status Update on the National Closed-Circuit Television (CCTV) Project;
- 2) Anti-COVID measures during COVID-19 pandemic period and the readiness to a phased opening,;
- 3) Ministry of Internal Affairs response/appeal on the proposed reallocation of Shs. 12.38Bn from Vote 009 budget for FY 2020/2021;
- 4) A brief to Parliament on the operations of the Ministry of Internal Affairs during the COVID-19 lockdown;
- 5) Ministry of Internal Affairs Contributions on the Implications of COVID-19 Pandemic;
- 6) Ministry of Internal Affairs Contribution towards the State of the Nation Address for the year 2020;
- 7) Development of the National Migration Policy;
- 8) Ministry of Internal Affairs contributions to the Budget Speech

Ex-combatants demobilised and resettled

- 1) Data cleaning and modification of existing ICRS Systems done
- 2) Family tracing and follow up as carried out
- 3) 5 dialogue and reconciliation meeting conducted
- 4) 600 reporters were reintegrated

Government installations secured and use of commercial explosives managed

- 1) Conducted 5 security assessments at MTN Headquarters, Forest Mall, Garden City, Acacia Mall & Kingdom Kampala
- 2) Inspected 4 quarries and magazine sites in Arua, Kasese, Luuka and Busia districts
- 3) Conducted 6 alert inspections in Hoima, Kikuube, Kibaale, Masindi, Kagadi, Kakumiro, at Quarrying Companies

Increase the usage, awareness and acceptability of Community Service

Reviewed and developed IEC materials in 8 languages

- 1) 414 offenders placed to serve at projects
- 2) 20 projects supported with inputs including seeds, pesticides, fencing materials, black soil, technical support, potting bags, watering cans
- 3) 419 offenders provided counselling
- 4) 1,059 community service orders managed and supervised

NGOs registered and monitored

- 1) 141 new NGOs registered, 110 permits renewed & 9 permits reviewed within 30 days
- 2) 30 NGOs monitored
- 3) 2 NGOs inspected
- 4) 2379 NGO updated and validated on the register
- 5) NGO Bureau Human Resource manuals prepared

Management of Small Arms and Light Weapons

- 1) Carried out 2 regional inspections (Albertine & Rwenzori) in Hoima, Masindi, Kibaale, Kakumiro, Kagadi, Kiryandongo, Kikuube, Kyegegwa, Kyenjojo, Kamwenge, Kitagwenda, Ntoroko, Bundibugyo, Kabarole, Kasese

Conflict Early Warning and Response mechanism strengthened

- 1) 1 peace committee established in Tororo
- 2) Revived 4 Local peace committees on conflict early warning and response mechanism in the 2 sub counties of Bubukwanga and Bwendera-Ntororo in Bindibugyo district and Hima and Kyabalungira of Kasese district.
- 3) Trained 66 (51 men & 15 women) peace actors in Basic skills in conflict prevention and management resolution from the 4 sub counties

### *V3: Details of Releases and Expenditure*

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1212 Peace Building</b>	<b>6.31</b>	<b>4.75</b>	<b>4.75</b>	<b>75.2%</b>	<b>75.2%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>0.09</i>	<i>0.09</i>	<i>0.09</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
121202 Enhanced public awareness and education on SALW and CEWERU.	0.02	0.02	0.02	100.0%	100.0%	100.0%
121203 Implementing Institutions strengthened.	0.07	0.07	0.07	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<i>6.22</i>	<i>4.66</i>	<i>4.66</i>	<i>74.9%</i>	<i>74.9%</i>	<i>100.0%</i>
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	3.01	3.01	85.0%	85.0%	100.0%
<b>Program 1214 Community Service Orders Management</b>	<b>5.13</b>	<b>4.96</b>	<b>4.89</b>	<b>96.7%</b>	<b>95.4%</b>	<b>98.7%</b>
<i>Class: Outputs Provided</i>	<i>5.13</i>	<i>4.96</i>	<i>4.89</i>	<i>96.7%</i>	<i>95.4%</i>	<i>98.7%</i>
121402 Improve Stakeholder Capacity	0.50	0.45	0.44	90.0%	87.3%	97.0%
121403 Effective Monitoring and supervision	1.75	1.69	1.68	96.5%	95.8%	99.3%
121404 Improved Social reintegration and rehabilitation of offenders	1.52	1.47	1.46	96.7%	96.0%	99.3%
121405 Improved coordination of the Directorate activities	1.36	1.35	1.32	99.3%	97.1%	97.9%
<b>Program 1215 NGO Regulation</b>	<b>3.06</b>	<b>2.44</b>	<b>2.44</b>	<b>79.6%</b>	<b>79.6%</b>	<b>100.0%</b>
<i>Class: Outputs Funded</i>	<i>3.06</i>	<i>2.44</i>	<i>2.44</i>	<i>79.6%</i>	<i>79.6%</i>	<i>100.0%</i>
121551 NGO Bureau	3.06	2.44	2.44	79.6%	79.6%	100.0%
<b>Program 1216 Internal Security, Coordination &amp; Advisory Services</b>	<b>6.08</b>	<b>6.08</b>	<b>6.06</b>	<b>100.0%</b>	<b>99.7%</b>	<b>99.7%</b>
<i>Class: Outputs Provided</i>	<i>6.08</i>	<i>6.08</i>	<i>6.06</i>	<i>100.0%</i>	<i>99.7%</i>	<i>99.7%</i>
121601 Prevention of proliferation of illicit SALWs	0.16	0.16	0.16	100.0%	100.0%	100.0%
121602 Enhanced public awareness and education on SALWs	0.02	0.02	0.02	100.0%	100.0%	100.0%
121603 Contribution to Regional Centre on Small Arms (RECSA)	0.29	0.29	0.29	100.0%	100.0%	100.0%
121604 Improved security of Government premises / key installations	0.26	0.26	0.26	100.0%	99.9%	99.9%
121605 Improved internal security coordination	4.70	4.70	4.70	100.0%	100.0%	100.0%
121606 Improved coordination of regional security initiatives	0.66	0.66	0.64	100.0%	97.2%	97.2%
<b>Program 1217 Combat Trafficking in Persons</b>	<b>0.35</b>	<b>0.35</b>	<b>0.35</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>0.35</i>	<i>0.35</i>	<i>0.35</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
121701 Prevention of trafficking in persons	0.11	0.11	0.11	100.0%	100.0%	100.0%
121702 Improved protection of victims of human trafficking	0.07	0.07	0.07	100.0%	100.0%	100.0%
121703 Improved coordination of Counter human trafficking	0.17	0.17	0.17	100.0%	100.0%	100.0%
<b>Program 1236 Police and Prisons Supervision</b>	<b>2.48</b>	<b>2.48</b>	<b>2.42</b>	<b>100.0%</b>	<b>97.7%</b>	<b>97.7%</b>
<i>Class: Outputs Provided</i>	<i>2.48</i>	<i>2.48</i>	<i>2.42</i>	<i>100.0%</i>	<i>97.7%</i>	<i>97.7%</i>
123601 Appointment, Discipline and Grievances handled	0.96	0.96	0.95	100.0%	99.9%	99.9%

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## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
123602 Policies, Standards developed and reviewed	0.79	0.79	0.73	100.0%	92.8%	92.8%
123603 Police Programmes monitored and evaluated	0.48	0.48	0.48	100.0%	100.0%	100.0%
123604 Prisons Programmes monitored and evaluated	0.26	0.26	0.26	100.0%	100.0%	100.0%
<b>Program 1249 Policy, Planning and Support Services</b>	<b>18.01</b>	<b>14.78</b>	<b>13.65</b>	<b>82.1%</b>	<b>75.8%</b>	<b>92.4%</b>
<b>Class: Outputs Provided</b>	<b>11.37</b>	<b>11.37</b>	<b>10.30</b>	<b>100.0%</b>	<b>90.6%</b>	<b>90.6%</b>
124903 Ministerial and Top Management Services	1.39	1.39	1.36	100.0%	97.8%	97.8%
124907 Public Relations and Corporate Affairs	0.45	0.45	0.45	100.0%	100.0%	100.0%
124919 Human Resource Management Services	4.51	4.51	3.50	100.0%	77.7%	77.7%
124920 Records Management Services	0.05	0.05	0.05	100.0%	99.9%	99.9%
124922 Improved procurement management.	0.07	0.07	0.07	100.0%	100.0%	100.0%
124923 Financial management Improved.	0.24	0.24	0.23	100.0%	95.6%	95.6%
124924 Enhanced Ministry Operations.	2.66	2.66	2.64	100.0%	99.3%	99.3%
124926 Policy Development and Analysis	0.40	0.40	0.40	100.0%	100.0%	100.0%
124927 Planning and Budgeting	0.76	0.76	0.75	100.0%	99.4%	99.4%
124928 Monitoring and Evaluation	0.46	0.46	0.46	100.0%	99.8%	99.8%
124929 Research and Development	0.22	0.22	0.22	100.0%	100.0%	100.0%
124930 Project Development and Advisory	0.16	0.16	0.16	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>0.17</b>	<b>0.17</b>	<b>0.17</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
124951 Contributions to UNAFRI	0.17	0.17	0.17	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>6.44</b>	<b>3.21</b>	<b>3.18</b>	<b>49.8%</b>	<b>49.5%</b>	<b>99.2%</b>
124972 Government Buildings and Administrative Infrastructure	4.41	2.11	2.10	47.9%	47.5%	99.1%
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	0.50	35.8%	35.8%	100.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.50	0.47	0.46	93.6%	92.5%	98.9%
<b>Class: Arrears</b>	<b>0.03</b>	<b>0.03</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
124999 Arrears	0.03	0.03	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>41.42</b>	<b>35.83</b>	<b>34.56</b>	<b>86.5%</b>	<b>83.4%</b>	<b>96.5%</b>

**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
<b>Class: Outputs Provided</b>	<b>25.50</b>	<b>25.33</b>	<b>24.11</b>	99.3%	94.6%	95.2%
211101 General Staff Salaries	2.30	2.30	2.08	100.0%	90.3%	90.3%
211103 Allowances (Inc. Casuals, Temporary)	1.83	1.83	1.82	100.0%	99.6%	99.6%
212102 Pension for General Civil Service	1.00	1.00	0.57	100.0%	57.2%	57.2%

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## QUARTER 4: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.08	0.08	0.08	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.49	0.49	0.13	100.0%	27.6%	27.6%
221001 Advertising and Public Relations	0.60	0.60	0.60	100.0%	100.0%	100.0%
221002 Workshops and Seminars	3.06	3.01	3.02	98.4%	98.5%	100.1%
221003 Staff Training	1.10	1.08	1.08	98.2%	97.9%	99.7%
221006 Commissions and related charges	0.85	0.84	0.84	98.8%	98.8%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.08	0.08	100.0%	100.2%	100.2%
221008 Computer supplies and Information Technology (IT)	0.20	0.20	0.17	100.0%	87.7%	87.7%
221009 Welfare and Entertainment	0.58	0.58	0.58	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.50	0.50	0.50	100.0%	100.4%	100.4%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	99.9%	99.9%
221016 IFMS Recurrent costs	0.08	0.08	0.07	100.0%	99.8%	99.8%
221017 Subscriptions	0.30	0.30	0.30	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	98.9%	98.9%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	99.9%	99.9%
222003 Information and communications technology (ICT)	0.26	0.24	0.24	92.2%	92.2%	100.0%
223001 Property Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.07	0.07	0.07	100.0%	100.0%	100.0%
224003 Classified Expenditure	4.70	4.70	4.70	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.08	0.08	0.08	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	100.0%	99.4%	99.4%
224006 Agricultural Supplies	0.08	0.08	0.08	100.0%	99.9%	99.9%
225001 Consultancy Services- Short term	0.84	0.82	0.82	97.6%	97.5%	99.9%
227001 Travel inland	2.66	2.61	2.61	98.1%	97.9%	99.8%
227002 Travel abroad	1.72	1.72	1.57	100.0%	91.1%	91.1%
227004 Fuel, Lubricants and Oils	0.98	0.98	0.98	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.62	0.62	0.61	100.0%	99.7%	99.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.05	100.0%	99.9%	99.9%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	68.6%	68.6%
282105 Court Awards	0.04	0.04	0.02	100.0%	48.1%	48.1%
<b>Class: Outputs Funded</b>	<b>9.45</b>	<b>7.26</b>	<b>7.26</b>	76.9%	76.9%	100.0%
262101 Contributions to International Organisations (Current)	0.17	0.17	0.17	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	8.79	6.73	6.73	76.6%	76.6%	100.0%
263206 Other Capital grants (Capital)	0.49	0.36	0.36	72.9%	72.9%	100.0%
<b>Class: Capital Purchases</b>	<b>6.44</b>	<b>3.21</b>	<b>3.18</b>	49.8%	49.5%	99.2%
281503 Engineering and Design Studies & Plans for capital works	2.00	0.64	0.64	32.1%	31.8%	99.1%

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## QUARTER 4: Highlights of Vote Performance

281504 Monitoring, Supervision & Appraisal of Capital work	0.30	0.41	0.40	137.4%	132.9%	96.7%
312101 Non-Residential Buildings	2.11	1.06	1.06	50.2%	50.2%	100.0%
312201 Transport Equipment	0.12	0.12	0.12	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.50	0.47	0.46	93.6%	92.5%	98.9%
312213 ICT Equipment	1.40	0.50	0.50	35.8%	35.8%	100.0%
<b>Class: Arrears</b>	<b>0.03</b>	<b>0.03</b>	<b>0.00</b>	100.0%	0.0%	0.0%
321617 Salary Arrears (Budgeting)	0.03	0.03	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>41.42</b>	<b>35.83</b>	<b>34.56</b>	86.5%	83.4%	96.5%

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
<b>Program 1212 Peace Building</b>	<b>6.31</b>	<b>4.75</b>	<b>4.75</b>	<b>75.2%</b>	<b>75.2%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration (Amnesty Commission)	5.73	4.30	4.30	75.0%	75.0%	100.0%
15 Conflict Early Warning and Early Response	0.09	0.09	0.09	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1126 Support to Internal Affairs (Amnesty Commission)	0.49	0.36	0.36	72.9%	72.9%	100.0%
<b>Program 1214 Community Service Orders Management</b>	<b>5.13</b>	<b>4.96</b>	<b>4.89</b>	<b>96.7%</b>	<b>95.4%</b>	<b>98.7%</b>
<i>Recurrent SubProgrammes</i>						
06 Office of the Director (Administration and Support Service)	1.36	1.35	1.32	99.3%	97.1%	97.9%
16 Social reintegration & rehabilitation	2.02	1.92	1.89	95.0%	93.8%	98.7%
17 Monitoring and Compliance	1.75	1.69	1.68	96.5%	95.8%	99.3%
<b>Program 1215 NGO Regulation</b>	<b>3.06</b>	<b>2.44</b>	<b>2.44</b>	<b>79.6%</b>	<b>79.6%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
10 NGO Board	3.06	2.44	2.44	79.6%	79.6%	100.0%
<b>Program 1216 Internal Security, Coordination &amp; Advisory Services</b>	<b>6.08</b>	<b>6.08</b>	<b>6.06</b>	<b>100.0%</b>	<b>99.7%</b>	<b>99.7%</b>
<i>Recurrent SubProgrammes</i>						
18 Management of Small Arms and Light Weapons	0.46	0.46	0.46	100.0%	100.0%	100.0%
19 Government Security Office	0.26	0.26	0.26	100.0%	99.9%	99.9%
20 National Security Coordination	4.70	4.70	4.70	100.0%	100.0%	100.0%
21 Regional Peace & Security Initiatives	0.66	0.66	0.64	100.0%	97.2%	97.2%
<b>Program 1217 Combat Trafficking in Persons</b>	<b>0.35</b>	<b>0.35</b>	<b>0.35</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
22 Coordination of anti-human trafficking	0.35	0.35	0.35	100.0%	100.0%	100.0%
<b>Program 1236 Police and Prisons Supervision</b>	<b>2.48</b>	<b>2.48</b>	<b>2.42</b>	<b>100.0%</b>	<b>97.7%</b>	<b>97.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Uganda Police Authority	1.50	1.50	1.46	100.0%	97.2%	97.2%

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## QUARTER 4: Highlights of Vote Performance

02 Uganda Prisons Authority	0.98	0.98	0.97	100.0%	98.4%	98.4%
<b>Program 1249 Policy, Planning and Support Services</b>	<b>18.01</b>	<b>14.78</b>	<b>13.65</b>	<b>82.1%</b>	<b>75.8%</b>	<b>92.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	9.43	9.43	8.34	100.0%	88.4%	88.4%
11 Internal Audit	0.14	0.14	0.13	100.0%	92.5%	92.5%
23 Planning &Policy Analysis	2.00	2.00	1.99	100.0%	99.7%	99.7%
<i>Development Projects</i>						
0066 Support to Ministry of Internal Affairs	6.44	3.21	3.18	49.8%	49.5%	99.2%
<b>Total for Vote</b>	<b>41.42</b>	<b>35.83</b>	<b>34.56</b>	<b>86.5%</b>	<b>83.4%</b>	<b>96.5%</b>

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

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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.

5. Contacts established with rebel groups		Item	Spent
1. 300 reporters demobilized	1) 4 informal contacts were carried out with the rebels (ADF) to convince them to take up amnesty.	263106 Other Current grants (Current)	934,353
2. Amnesty Commission activities monitored and evaluated in all DRTs	2) 176 reporters demobilised (Bunyangabu30, Kasese-20, Kiryandongo-124, Kiboga1, Kyankwanzi-1)		
3. Amnesty Commission effectively managed.	3) 18 field visits for supervision and coordination were carried out in all DRTs of Gulu, Kitgum, Arua, Mbale, Central and Kasese for effective implementation of AC activities		
4. Awareness on Amnesty Law & process increased	4) Amnesty Commission effectively managed.		
	5) 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		
	6) 3 meetings in Kasese, Zombo and Bihanga for establishment of reception Centre for purpose of expected reporters		
	7) 14 Awareness meetings on Amnesty Law and process were carried out (8 in DRTs and 6 in prisons)		
	8) 7 radio talk shows and 1 television documentary were carried out to enhance awareness on Amnesty Commission activities		

#### Reasons for Variation in performance

Non release of funds by MoFPED coupled with the emergence of COVID-19 hindered the implementation of key activities such as awareness creation of amnesty process and demobilisation activities of reporters.

<b>Total</b>	<b>934,353</b>
Wage Recurrent	0
Non Wage Recurrent	934,353
AIA	0

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

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. 360 reporters and victims traumatized rehabilitated	1) 260 reporters (M 101 & F 159) traumatized counseled in the following areas:- Buikwe TC, Wadelai, Midia, Itula, Usuk, Arapai and Kyazanga	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 710,600
2. 50 reporters re-united with their families/next of kin	2) 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		
3. 540 reporters (mainly the youth) resettled in their communities	3). 42 reporters were reunited with their families and next of kin in Gulu, Kiygum, Kiboga, Kyankwanzi and Nwoya district.		
4. 600 reporters (20% women & 40% youth) provided with reinsertion support	4) 296 reporters resettled in their communities ( Yumbe, Gulu, Kitgum, Kalambi Mpondwe)		
5. Reinsertion, reinsertion and resettlement activities Monitored	5) 402 reporters received reinsertion support 6) Reinsertion, resettlement & reintegration activities in all DRTs monitored and evaluated		

### Reasons for Variation in performance

Non release of funds by MoFPED affected implementation of key activities such as provision of reinsertion support to reporters, family tracing, reuniting reporters and victims with families as well as rehabilitation of reporters and victims

<b>Total</b>	<b>710,600</b>
Wage Recurrent	0
Non Wage Recurrent	710,600
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. 18 dialogue and reconciliation meetings between reporters and Communities of return	1) 13 dialogue and reconciliation meetings were carried out in Mayuge, Gulu DRT, Malongo, Kayunga, Arua DRT, Kayonza, Kayunga, Luwero and Buikwe.	263106 Other Current grants (Current)	2,651,393
2. 6500 reporters reintegrated (trained and provided with tools and inputs)	2) 3,196 reporters (M 2781 & F 215) and victims were reintegrated through training in life skills namely ; agric management , environment management and tree planting, apiary, handicraft etc in all DRTs.		
3. Residual commitment of UGX 200M to URFII & Government Technical Team honoured	3) Residual Government commitment to UNRF II honored		

### Reasons for Variation in performance

<b>Total</b>	<b>2,651,393</b>
Wage Recurrent	0
Non Wage Recurrent	2,651,393

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,296,346</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,296,346
		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	1) 3 CEWER report prepared		
2. Participated in the International Peace Week	2) 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	211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	6,000 10,000 4,000

##### Reasons for Variation in performance

<b>Total</b>	<b>20,000</b>
Wage Recurrent	0
Non Wage Recurrent	20,000
AIA	0

#### Output: 03 Implementing Institutions strengthened.

		Item	Spent
1. 4 District Peace Committee structures established	1) 3 district peace committees established (Budaka, Butaleja & Tororo)	221002 Workshops and Seminars	32,000
2. 4 District Peace Committees trained in Conflict Prevention Management and Resolution (CPMR)	2) 3 district peace committees trained in CPMR (Budaka, Butaleja & Tororo)	221003 Staff Training 221009 Welfare and Entertainment	3,700 6,300
3. 5 District Peace Committees revitalized	3) Revived 4 Local peace committees on conflict early warning and response mechanism in the 2 sub counties of Bubukwanga and Bwendera- Ntororo in Bindibugyo district and Hima and Kyabalungira of Kasese district. 4) 116 Peace actors trained in basic skills in CPMR Trained 116 peace actors in Basic skills in conflict prevention and management resolution from Budaka, Butaleja, Kasese and Bundibugyo.	227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	16,000 8,000 4,000

##### Reasons for Variation in performance

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>90,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	90,000
		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 inputs 2. 500(75% men&25% women) beneficiaries from Gulu, Arua, Kitgum and Mbale DRTs trained in life skills	1) 170 reporters and victims provided with tools and inputs 2) 1 maize mill procured for reporters and victims in Kitgum district 1) 170 reporters and victims trained in environmental and tree planting.
263206 Other Capital grants (Capital)	358,900

#### Reasons for Variation in performance

Non release of some funds by MoFPED and the Covid 19 affected the implementation of the reintegration activities

<b>Total</b>	<b>358,900</b>
GoU Development	358,900
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>358,900</b>
GoU Development	358,900
External Financing	0
AIA	0

#### Program: 14 Community Service Orders Management

##### Recurrent Programmes

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

##### Outputs Provided

#### Output: 05 Improved coordination of the Directorate activities

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Staff capacity enhanced	1) 1 staff attended a course on Developing High Performing Teams in London, UK	<b>Item</b>	<b>Spent</b>
- Best practices from other countries shared and localized		211103 Allowances (Inc. Casuals, Temporary)	80,496
- Performance for stakeholders reviewed		213002 Incapacity, death benefits and funeral expenses	10,000
- NCSC supported to carry out its function and enforce laws	2) 8 SCSOs, 2 PCSOs & 1 Asst Commissioner trained in Leadership and Management	221002 Workshops and Seminars	46,000
- Research and Development component strengthened	3) 1 Meeting attended in Tanzania Arusha on correctional issues concerning EAC	221003 Staff Training	95,854
- Enhanced service delivery through international experience sharing		221006 Commissions and related charges	326,568
- 40 DCSCs facilitated with funds to enhance CS activities	4) EAC meeting attended in Kampala Mestil Hotel disseminating a report on Human Rights in Correctional Services	221007 Books, Periodicals & Newspapers	9,698
- 11 Regions fully operationalized		221008 Computer supplies and Information Technology (IT)	21,051
		221009 Welfare and Entertainment	68,000
	5) 1 staff attended a training on Governance in South Africa	221011 Printing, Stationery, Photocopying and Binding	45,000
		221012 Small Office Equipment	500
	6) 1 staff & 2 National Community Service Committee members attended the ICPA Conference in Rio de Janeiro, Argentina	222001 Telecommunications	1,500
		222003 Information and communications technology (ICT)	5,000
	7) 1 EAC Virtual meeting attended	225001 Consultancy Services- Short term	150,000
	8) 2 Stakeholder Performance Review meeting held in Mbarara (Western) and Gulu (Northern)	227001 Travel inland	60,000
		227002 Travel abroad	175,611
	9) 5 NCSC meetings held	227004 Fuel, Lubricants and Oils	91,997
		228001 Maintenance - Civil	49,896
	10) 3 NCSC field visits carried out in Central, Busoga & Kampala Extra	228002 Maintenance - Vehicles	80,400
	.	228004 Maintenance – Other	686
	.		
	11) 83 DCSCs facilitated with funds to enhance CS implementation		
	12) 8 Regions visited; Kampala- Extra, Central, Busoga, East, North, West Nile, West and Rwenzori.		

### Reasons for Variation in performance

- 1) NCSC field visit could not be conducted because of the lock down and scaling down of operations.
- 2) Study could not be conducted because of the outbreak of the pandemic
- 3) EAC activities were suspended because of the COVID 19 pandemic, hence there was no activity physically attended

<b>Total</b>	<b>1,318,257</b>
Wage Recurrent	0
Non Wage Recurrent	1,318,257
AIA	0
<b>Total For SubProgramme</b>	<b>1,318,257</b>
Wage Recurrent	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,318,257
		AIA	0

### Recurrent Programmes

#### Subprogram: 16 Social reintegration & rehabilitation

##### Outputs Provided

#### Output: 02 Improve Stakeholder Capacity

		Item	Spent
1. Induction of 20 newly recruited	1) 35 staff inducted (23 new staff and 12 promoted staff)	211103 Allowances (Inc. Casuals, Temporary)	35,263
1. 1600 stakeholders trained in CS orders management	2) 916 stakeholders trained(573 males and 342 females)	221002 Workshops and Seminars	208,026
1.Awareness programmes conducted (Community sensitization meetings, open days , stakeholder meetings)	3) 270 radio programmes conducted	221003 Staff Training	69,578
Sensitisation of offenders	4) 5 TV programmes conducted	221009 Welfare and Entertainment	2,000
400 radio talk shows and 6 TV programmes	5) 284 community sensitisation meetings held	221011 Printing, Stationery, Photocopying and Binding	13,000
4. Bench-marking visit to Singapore on best practices conducted	6) 23 pull up banners produced and distributed	222001 Telecommunications	464
	7) 837 offender reflective jackets procured	227001 Travel inland	39,490
	8) Developed and aired radio skits and jingles on 12 nationwide stations	227002 Travel abroad	28,585
	9) Reviewed and developed IEC materials in 8 languages	227004 Fuel, Lubricants and Oils	40,000
	10) procured protective gear for staff and offenders (500 re-usable masks, sanitisers and gloves for staff plus 700 masks for offenders)		

### Reasons for Variation in performance

Emergence of COVID-19 affected implementation of stakeholder training

<b>Total</b>	<b>436,406</b>
Wage Recurrent	0
Non Wage Recurrent	436,406
AIA	0

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
7) Social reintegration database updated	1) Social reintegration database updated	<b>Item</b>	<b>Spent</b>
6) 500 Peer Support Persons supported	2) 318 Peer Support Persons supported	211103 Allowances (Inc. Casuals, Temporary)	79,610
4) 2000 home visits conducted	3) 1551 offenders home visits conducted	221001 Advertising and Public Relations	399,927
2) 10000 offenders profiled for Case management	4) 5180 cases enrolled under case management	221002 Workshops and Seminars	36,000
5) 1200 reconciliatory meetings conducted	5) 693 reconciliatory meetings conducted	221003 Staff Training	236,685
1) 21 Offender rehabilitation/empowerment projects supported	6) 20 projects supported with inputs including seeds, pesticides, fencing materials, black soil, technical support, potting bags, watering cans	221009 Welfare and Entertainment	11,997
2. Develop of offender empowerment strategy	7) 24, 573 seedlings distributed to public Institutions	221011 Printing, Stationery, Photocopying and Binding	57,599
8) Bench marking and conferences	8) 414 offenders placed to serve at projects	221012 Small Office Equipment	742
3) 80% of offenders on community service offered counselling	9) 1 staff participated in the ICPA conference in Argentina	224006 Agricultural Supplies	79,912
	10) 1 staff attended a leadership course at ESAMI, Arusha	225001 Consultancy Services- Short term	179,999
	11) 9044 offenders provided with counseling	227001 Travel inland	293,480
		227002 Travel abroad	33,208
		227004 Fuel, Lubricants and Oils	25,999
		228002 Maintenance - Vehicles	19,999

### Reasons for Variation in performance

Emergence of COVID-19 affected implementation of certain activities

<b>Total</b>	<b>1,455,158</b>
Wage Recurrent	0
Non Wage Recurrent	1,455,158
AIA	0
<b>Total For SubProgramme</b>	<b>1,891,564</b>
Wage Recurrent	0
Non Wage Recurrent	1,891,564
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Monitoring and Compliance

#### Outputs Provided

#### Output: 03 Effective Monitoring and supervision

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Compliance checks conducted in 127 districts	1) Compliance checks conducted in 8 regions(West, Central, North, West Nile East, Rwezori, Busoga and Kampala Extra) and 150 Districts	<b>Item</b>	<b>Spent</b>
2. 15000 offenders supervised		211103 Allowances (Inc. Casuals, Temporary)	163,660
3. Quarterly & Half technical reviews conducted		221002 Workshops and Seminars	48,000
4. Evidence based sharing of international practices enhance - IDEAS Conference, SAMEA programmes etc)	2) 37 offenders rearrested (mainly male)	221003 Staff Training	89,939
M&E system reviewed	3) 11099 offenders supervised.	221007 Books, Periodicals & Newspapers	10,120
M&E tools reviewed	4) Quarterly & Half technical reviews conducted	221008 Computer supplies and Information Technology (IT)	74,911
20 staff trained in M&E	5) Inception report approved and Field interview visits conducted	221009 Welfare and Entertainment	49,994
	6) 2 staff facilitated to attend a course in Participatory Monitoring and Evaluation in Nairobi.	221011 Printing, Stationery, Photocopying and Binding	103,999
		221012 Small Office Equipment	1,004
		222001 Telecommunications	23,752
		222003 Information and communications technology (ICT)	230,919
		225001 Consultancy Services- Short term	199,948
		227001 Travel inland	314,000
		227002 Travel abroad	111,456
		227004 Fuel, Lubricants and Oils	135,995
		228002 Maintenance - Vehicles	123,991

### Reasons for Variation in performance

Emergence of COVID-19 affected some activities

<b>Total</b>	<b>1,681,687</b>
Wage Recurrent	0
Non Wage Recurrent	1,681,687
AIA	0
<b>Total For SubProgramme</b>	<b>1,681,687</b>
Wage Recurrent	0
Non Wage Recurrent	1,681,687
AIA	0

### Program: 15 NGO Regulation

Recurrent Programmes

### Subprogram: 10 NGO Board

Outputs Funded

Output: 51 NGO Bureau

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
11) Communication strategy developed	1) NGO Bureau communication strategy drafted		
12) NGO Board of Directors facilitated to oversee the implementation of the NGO Act 2016	2) 8 NGO Board meetings conducted	263106 Other Current grants (Current)	2,438,011
18) Short term training in policy attended	3) 5 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	4) NGO Bureau Human Resource manuals prepared		
10) Client Charter developed			
11) Survey on contributions of NGOs to the economy conducted	5) NGO bureau client charter developed		
12) Human Resources development strategy developed			
17) Dialogues with NGOs/MDAs conducted	6) Consultations on the tax exemptions on-going with key stakeholders		
16) NGO policy reviewed	7) 7 dialogues with NGOs/MDAs conducted in Kampala and Kabale sub-regions		
22) Quarterly work plans for FY2020/21 prepared			
23) 4 quarterly JLOS performance reports prepared	8) 2 reflection meetings held in Moroto and Kyotera		
15) Survey to establish lever of customer satisfaction of NGO Bureau services conducted	9) Mini survey on NGO Policy on-conducted		
1) NGOs registered and permits renewed	10) 4 Quarterly JLOS performance reports prepared		
2) NGO Mapping conducted(NGO data validated)			
3) 800 NGOs monitored for compliance	11) 859 new NGOs registered, 889 permits renewed & 199 permits reviewed within 30 days		
4) 100 NGOs inspected			
5) Disputes among NGOs resolved			
6) 80 District NGO Monitoring Committees established	12) 2,379 NGOs monitored		
24) NGO Act, Regulations & Policy disseminated to NGOs in 5 regions	13) 33 NGOs inspected		
25) Annual Work plans and budgets for FY 2020/21 prepared	14) 15 NGO disputes resolved		
26) Quarterly GOU/MTEF performance reports prepared	15) 2,379 NGOs validated 14,207 NGOs registered it was verified that 3,810 NGOs have valid permits and 10,397 NGOs had invalid permits)		
27) Quarterly performance review conducted	16) 4 Quarterly performance reports prepared		
13) Bench marking visits conducted			
14) Bureau's strategic plan reviewed			
21) Adjudication committee facilitated	17) 4 Quarterly performance reviews held		
	18) NGO work plans and budget for FY 2020/21 finalised		
	19) NGO Act, Regulations and Policy disseminated in Central Region		
	20) Draft review report of the NGO Bureau strategic plan prepared		
	21) Adjudication Committee rules approved and gazetted awaiting the Minister to constitute the committee		

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

The non release of some funds by MoFPED and the COVID-19 lockdown affected implementation of activities including establishment of District NGO monitoring committees and NGO inspection and monitoring

<b>Total</b>	<b>2,438,011</b>
Wage Recurrent	0
Non Wage Recurrent	2,438,011
AIA	0
<b>Total For SubProgramme</b>	<b>2,438,011</b>
Wage Recurrent	0
Non Wage Recurrent	2,438,011
AIA	0

### Program: 16 Internal Security, Coordination & Advisory Services

#### Recurrent Programmes

### Subprogram: 18 Management of Small Arms and Light Weapons

#### Outputs Provided

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

	Item	Spent
4. 100 Law enforcement officers trained in armoury management (i.e Acholi, Bunyoro, Rwenzori and Western)	1) 80 Supervisors and Armory officers (74 male & 5 women) trained in PSSM in Acholi, Hoima and Rwizi regions	221002 Workshops and Seminars 57,941
2. 8 regional inspections conducted in Masaka, Mbarara, Kabale, Kisoro, Bushenyi, Rwenzori, Albertine and central	2) Conducted 7 regional armory inspections in Masaka, Central, Bushenyi, Mbarara, Western, Albertine and South Western.	227001 Travel inland 100,000
1. 4 inter-agency meetings held	3) 1 inter-agency meeting held	228002 Maintenance - Vehicles 5,000
3. National Steering Committee meeting held		

### Reasons for Variation in performance

emergency of CoVID -19 affected implementation of law enforcement officers

<b>Total</b>	<b>162,941</b>
Wage Recurrent	0
Non Wage Recurrent	162,941
AIA	0

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 2 awareness campaign workshops held in the new districts of Nabilatuk and Kikube	1) 2 awareness raising workshops held in Kikube and Nabilatuk districts on the dangers of illicit proliferation of small arms and light weapons  2) Awareness creation was carried out in Rwenzori and Albertine regions when conducting armoury inspections	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 15,000
			<b>Total</b> <b>15,000</b>
			Wage Recurrent 0
			Non Wage Recurrent 15,000
			AIA 0

### Reasons for Variation in performance

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

Membership contribution made to RECSA	1) Quarterly contribution made to RECSA	<b>Item</b> 221017 Subscriptions	<b>Spent</b> 285,000
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### Reasons for Variation in performance

			<b>Total</b> <b>285,000</b>
			Wage Recurrent 0
			Non Wage Recurrent 285,000
			AIA 0
			<b>Total For SubProgramme</b> <b>462,941</b>
			Wage Recurrent 0
			Non Wage Recurrent 462,941
			AIA 0

### Recurrent Programmes

#### Subprogram: 19 Government Security Office

##### Outputs Provided

#### Output: 04 Improved security of Government premises / key installations

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3) Transportation, storage and use of commercial explosives regulated	1) Inspected 28 blasting and magazine sites across the country	<b>Item</b>	<b>Spent</b>
2) 40 security inspections conducted on key Government installations	2) Held 2 National Explosives Management and Coordination meetings	221002 Workshops and Seminars	30,000
1) 40 security assessments conducted	3) 50 magazine licenses were issued	221009 Welfare and Entertainment	16,000
	4) 5Tons of Ms Kilembe mines Explosives disposed off	221011 Printing, Stationery, Photocopying and Binding	20,000
	5) Conducted alert inspections in Entebbe, Hoima, Kikuube, Kibaale Masindi, Kagadi, Kakumiro, Mukono, CBD and Wakiso	227001 Travel inland	139,703
	4) Conducted 36 security assessments (Kampala, Kagadi, Kasese, Kilembe, Nakasongola and Bududa)	227002 Travel abroad	20,054
		227004 Fuel, Lubricants and Oils	24,066
		228002 Maintenance - Vehicles	11,973

### Reasons for Variation in performance

<b>Total</b>	<b>261,796</b>
Wage Recurrent	0
Non Wage Recurrent	261,796
AIA	0
<b>Total For SubProgramme</b>	<b>261,796</b>
Wage Recurrent	0
Non Wage Recurrent	261,796
AIA	0

### Recurrent Programmes

#### Subprogram: 20 National Security Coordination

##### Outputs Provided

#### Output: 05 Improved internal security coordination

	Item	Spent
1. JATT coordinated	1) JATT coordinated	
2. JIC coordinated	2) JIC coordinated	
3. JOC coordinated	3) JOC coordinated	
4. Security council coordinated	4) Security council coordinated	
	224003 Classified Expenditure	4,695,998

### Reasons for Variation in performance

<b>Total</b>	<b>4,695,998</b>
Wage Recurrent	0
Non Wage Recurrent	4,695,998
AIA	0
<b>Total For SubProgramme</b>	<b>4,695,998</b>
Wage Recurrent	0
Non Wage Recurrent	4,695,998

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### 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
	1. COMESA-SADC-EAC Tripartite Technical Working Group on Competition Regime held 24th -29th July 2019 in Nairobi, Kenya, developed mechanisms that ensure Partner countries enjoy the benefits of increased competition, open and contestable markets, private sector investment in key sectors, and ultimately, that citizens/consumers within the Tripartite region achieve improved welfare.	221002 Workshops and Seminars	319,000
		221009 Welfare and Entertainment	10,000
		227001 Travel inland	130,059
		227002 Travel abroad	171,849
		227004 Fuel, Lubricants and Oils	10,000
	2. EAC Main Planning Conference (MPC) held 5th -9th August 2019 at the Silver Springs in Kampala, Uganda, reviewed the roadmap for the CPX, commitment of pledges and developed the Exercise Documents to be finalized in the FPC.		
	3. 3rd Session of the Joint Permanent Commission (JPC) between the United Republic of Tanzania and the Republic of Uganda held 3rd – 5th September 2019 in Dar es Salaam, Tanzania as follow up of Summit Directives on decisions agreed upon during the 2nd Session held in Munyonyo, Uganda from 21st -23rd August 2018, as well as the outcomes of the Ministerial meeting on cross-Border issues held in Bukoba, Tanzania on 29th July 2017.		
	4. EAC Final Planning Conference (FPC) held 24th – 26th September 2019 in Jinja, Uganda finalized the planning process for the EAC CPX USHIRIKIANO IMARA 2019, in accordance with the approved roadmap.		
	5. EAC Exercise Ushirikiano Imara scheduled for 4th – 20th November 2019 in Jinja, Uganda.		
	6. Concept Development Conference for EAC FTX 2020 held in January 2020		

#### Reasons for Variation in performance

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>640,908</b>
		Wage Recurrent	0
		Non Wage Recurrent	640,908
		AIA	0
		<b>Total For SubProgramme</b>	<b>640,908</b>
		Wage Recurrent	0
		Non Wage Recurrent	640,908
		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

		Item	Spent
1) 26 national awareness campaigns conducted	1) 13 National awareness campaigns conducted in Kampala, Entebbe, Masaka, Mbale, Nakasongola and Jinja	221001 Advertising and Public Relations	72,456
2) Handbook for prevention of trafficking in persons developed		221002 Workshops and Seminars	27,000
	2) The NAP/Handbook for Prevention of Trafficking in Persons developed	227001 Travel inland	10,000

#### Reasons for Variation in performance

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

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

		Item	Spent
1) 160 rescued victims of trafficking provided with financial and medical support	1) 88 rescued victims of trafficking assisted with temporary welfare i.e feeding, medical support & transportation	221002 Workshops and Seminars	30,000
2) National strategy for victim assistance developed	2) National strategy for victim assistance developed	221009 Welfare and Entertainment	32,935
3) Hand book for victim protection during prosecution of TIP cases developed	3) Hand book for victim protection during prosecution of TIP cases developed	221011 Printing, Stationery, Photocopying and Binding	10,000

#### Reasons for Variation in performance

<b>Total</b>	<b>72,935</b>
Wage Recurrent	0
Non Wage Recurrent	72,935
AIA	0

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 12 coordination meetings conducted	1) 9 Coordination meetings held	<b>Item</b>	<b>Spent</b>
2) 4 stakeholder trainings targeting 150 participants conducted in PTIP	2) Coordinated the process of return for 26 victims of trafficking	221002 Workshops and Seminars	61,114
3) Hand book for TIP Investigations developed	3) Supported investigations of 60 TIP cases	221007 Books, Periodicals & Newspapers	1,200
4) EAC strategy for prevention of TIP developed	4) 2 stakeholder trainings conducted	221008 Computer supplies and Information Technology (IT)	1,500
5) Investigation of 136 TIP Cases supported	5) Hand book for TIP Investigations developed	221009 Welfare and Entertainment	2,000
	6) EAC strategy for prevention of TIP developed	221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	79,003
		227004 Fuel, Lubricants and Oils	11,000
		228002 Maintenance - Vehicles	8,763

### Reasons for Variation in performance

<b>Total</b>	<b>166,580</b>
Wage Recurrent	0
Non Wage Recurrent	166,580
AIA	0
<b>Total For SubProgramme</b>	<b>348,971</b>
Wage Recurrent	0
Non Wage Recurrent	348,971
AIA	0

### Program: 36 Police and Prisons Supervision

#### Recurrent Programmes

#### Subprogram: 01 Uganda Police Authority

#### Outputs Provided

#### Output: 01 Appointment, Discipline and Grievances handled

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Appointment of Police Officers conducted	1) 80 Appointment of Police Officers conducted	<b>Item</b>	<b>Spent</b>
2. Confirmation submissions handled	2) Confirmation submissions handled	211103 Allowances (Inc. Casuals, Temporary)	54,767
3. 50% of Grievances/Appeals received handled	3) 100% of Grievances/Appeals received and handled(16 cases)	213001 Medical expenses (To employees)	9,999
4. Promotion submissions handled	4) Promotion submissions handled	213002 Incapacity, death benefits and funeral expenses	1,000
		221001 Advertising and Public Relations	15,000
		221002 Workshops and Seminars	72,000
		221003 Staff Training	26,000
		221006 Commissions and related charges	280,000
		221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	79,999
		221011 Printing, Stationery, Photocopying and Binding	14,000
		221017 Subscriptions	1,000
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	1,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

### Reasons for Variation in performance

Emergence of COVID-19 affected most activities

<b>Total</b>	<b>612,765</b>
Wage Recurrent	0
Non Wage Recurrent	612,765
<i>AIA</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
3. Database for Police Officers above the rank of ASP developed	1) TORs for the development of the database developed	221002 Workshops and Seminars	200,000
1. A survey on critical skills gap in the UPF	2) Survey on the critical skills gaps in UPF conducted	221007 Books, Periodicals & Newspapers	1,000
2. Bench marking/Exchange Visits Conducted		221011 Printing, Stationery, Photocopying and Binding	3,870
		227002 Travel abroad	160,154

### Reasons for Variation in performance

Non release of some funds by MoFPED and emergence of COVID-19 affected some activities

<b>Total</b>	<b>365,024</b>
Wage Recurrent	0
Non Wage Recurrent	365,024
<i>AIA</i>	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 03 Police Programmes monitored and evaluated</b>			
5. Workplans and budgets prepared	1) Quarterly work plans and detailed budget estimates for FY 2020/21 prepared	<b>Item</b>	<b>Spent</b>
3. 4 Police Authority performance reviews conducted	2) 4 quarterly performance reviews held	221002 Workshops and Seminars	200,000
4. 4 Quarterly performance reports prepared	3) 4 quarterly performance reports prepared	221011 Printing, Stationery, Photocopying and Binding	10,000
1. 4 quarterly Inspections of compliance to Police policies, standards and procedures conducted	4) Inspection of police programs in conducted	227001 Travel inland	200,000
2. Monitoring of Police programmes, policies and procedures conducted	5) Monitored the implementation of police programs and policies	227004 Fuel, Lubricants and Oils	69,999
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>479,999</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			479,999
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>1,457,788</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			1,457,788
			AIA
			0

### Recurrent Programmes

#### Subprogram: 02 Uganda Prisons Authority

##### Outputs Provided

#### Output: 01 Appointment, Discipline and Grievances handled

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2. Confirmation submissions handled	1) Confirmation submissions handled	<b>Item</b>	<b>Spent</b>
3. Grievances/Appeals received handled	2) Conducted verification of academic documents for Cadet Assistant Superintendent of Prisons	213001 Medical expenses (To employees)	9,996
4. Promotion submissions handled	3) Grievances/Appeals received handled	221001 Advertising and Public Relations	10,000
1. Appointment of Prisons Officers conducted	4) 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	221002 Workshops and Seminars	20,000
5. Staff Training Conducted	5) Processed appointment of 100 Cadet Assistant Superintendents of Prisons (CAPS)	221006 Commissions and related charges	232,000
	6) Processed renewal of contracts for CGP and Deputy CGP Processed renewal of contract for Director of Prisons (Administration)	221009 Welfare and Entertainment	40,000
	7) Processed the renewal of One Director of Prisons	221011 Printing, Stationery, Photocopying and Binding	29,999
	8) 1 staff facilitated to undertake research for Masters degree at UMI		

### Reasons for Variation in performance

<b>Total</b>	<b>341,995</b>
Wage Recurrent	0
Non Wage Recurrent	341,995
<i>AIA</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2. Policy on counselling of persons subject to custodial sentences developed	1) Consultations on the development of the policy on going	211103 Allowances (Inc. Casuals, Temporary)	30,000
4. Quarterly performance reports prepared	2) 4 Quarterly performance reports prepared	221002 Workshops and Seminars	100,000
7. Work plans, budgets prepared	3) Approved workplans and budgets for Uganda Prisons Authority FY 2020/21 prepared	221003 Staff Training	20,000
5. Review of implementation status of Prison Laws and regulations conducted	Review of implementation status of Prison Laws and regulations conducted	221007 Books, Periodicals & Newspapers	3,999
6. UPA Website updated	4) UPA Website updated	221008 Computer supplies and Information Technology (IT)	15,999
3. Prisons Authority performance reviewed	5) 4 Prisons Authority performance reviews conducted	227002 Travel abroad	134,651
1. Bench marking/Exchange Visits Conducted		227004 Fuel, Lubricants and Oils	59,998

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

		<b>Total</b>	<b>364,648</b>
		Wage Recurrent	0
		Non Wage Recurrent	364,648
		AIA	0

### Output: 04 Prisons Programmes monitored and evaluated

1. 4 Inspections of compliance to Prisons policies, standards and procedures conducted	1) Inspection of compliance to Prisons policies, standards and procedures conducted	Item	Spent
		227001 Travel inland	240,000
	2) 4 monitoring reports prepared	228002 Maintenance - Vehicles	20,000
3. 4 quarterly monitoring reports prepared			

### Reasons for Variation in performance

		<b>Total</b>	<b>260,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	260,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>966,643</b>
		Wage Recurrent	0
		Non Wage Recurrent	966,643
		AIA	0

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

#### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

#### Outputs Provided

#### Output: 03 Ministerial and Top Management Services

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
5. 4 Ministry staff trained in related courses	5. 4 Ministry staff trained in related courses	<b>Item</b>	<b>Spent</b>
4. International events/conferences attended	4) International conferences attended	211103 Allowances (Inc. Casuals, Temporary)	188,000
1. 12 TMM facilitated	1) 8 Top Management Meetings conducted	221002 Workshops and Seminars	40,000
2. 4 support supervision visits conducted	2) Quarterly supervision visits conducted	221003 Staff Training	50,999
3. Key Sector events presided over	3) Key Ministry events presided over	221007 Books, Periodicals & Newspapers	8,000
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	95,000
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221012 Small Office Equipment	10,000
		222001 Telecommunications	10,000
		227001 Travel inland	357,850
		227002 Travel abroad	273,972
		227004 Fuel, Lubricants and Oils	243,000
		228002 Maintenance - Vehicles	50,000

### Reasons for Variation in performance

Emergence of COVID-19 affected implementation of some activities

<b>Total</b>	<b>1,356,821</b>
Wage Recurrent	0
Non Wage Recurrent	1,356,821
AIA	0

### Output: 07 Public Relations and Corporate Affairs

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. 10 press/media briefings held	1) Media briefings on Ministry activities carried out	211103 Allowances (Inc. Casuals, Temporary)	70,000
2. 4 Quarterly profile of sector achievements circulated	2) Quarterly profile of sector achievements circulated	221001 Advertising and Public Relations	100,000
3. Ministry website updated	3) Ministry website updated	221002 Workshops and Seminars	178,000
4. Clients queries responded to	4) Clients queries responded to	227001 Travel inland	100,000
5. Public activities/functions/national ceremonies attended	5) National functions attended		
6. Ministry social media platforms created and updated	6) Ministry social media platforms updated		

### Reasons for Variation in performance

<b>Total</b>	<b>448,000</b>
Wage Recurrent	0
Non Wage Recurrent	448,000
AIA	0

### Output: 19 Human Resource Management Services

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Salary, pension, gratuity and payroll verification done on time	1) Verification of salary, pension and gratuity done	<b>Item</b>	<b>Spent</b>
2) Staff welfare provided		211101 General Staff Salaries	2,076,318
3) Staff recruitment, induction, performance management and development coordinated	2) Staff welfare provided	211103 Allowances (Inc. Casuals, Temporary)	588,020
4) HIV/AIDS workplace Policy implemented	3) 25 Ministry staff inducted	212102 Pension for General Civil Service	570,689
6) Training policy customized	4) Staff performance appraisals conducted	213002 Incapacity, death benefits and funeral expenses	40,000
7) 1 team building activity conducted	5) Recruitment of Ministry staff coordinated	213004 Gratuity Expenses	134,891
	6) Ministry staff facilitated to undertake training in relevant courses	221002 Workshops and Seminars	40,000
5) Ministry staff trained in gender inclusiveness while carrying out Ministry activities	7) Ministry End of Year party conducted	221003 Staff Training	10,537
	8) Ministry staff trained in gender inclusiveness while carrying out Ministry activities	221020 IPPS Recurrent Costs	24,994
		227002 Travel abroad	14,931
		228002 Maintenance - Vehicles	4,000

### Reasons for Variation in performance

<b>Total</b>	<b>3,504,381</b>
Wage Recurrent	2,076,318
Non Wage Recurrent	1,428,063
AIA	0

### Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2. Records managed	1) Ministry records managed	221003 Staff Training	20,000
1. 50 Ministry staff trained on E-registry	2) 50 Ministry staff trained on E-registry	221009 Welfare and Entertainment	10,000
		222002 Postage and Courier	19,964

### Reasons for Variation in performance

<b>Total</b>	<b>49,964</b>
Wage Recurrent	0
Non Wage Recurrent	49,964
AIA	0

### Output: 22 Improved procurement management.

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Procurement plans for FY 2019/20 prepared	1) Quarterly PPDA reports prepared	<b>Item</b>	<b>Spent</b>
2. quarterly Procurement Reports prepared and submitted to PPDA	2) Ministry contracts processed	221002 Workshops and Seminars	10,000
3. Contracts processed	3) Ministry contracts monitored	221003 Staff Training	20,000
4. Contracts Monitored	4) 1 PDU staff facilitated to undertake training	221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	14,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	12,000
		227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

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

### Output: 23 Financial management Improved.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. Funds for Ministry operations for FY 2019/20 budget processed	1) Ministry quarterly funds for FY 2019/20 processed	221003 Staff Training	10,000
2. Final accounts prepared	2) Quarterly financial statements prepared	221008 Computer supplies and Information Technology (IT)	8,000
3. Quarterly financial statements prepared	3) Quarterly Audit queries responded to	221011 Printing, Stationery, Photocopying and Binding	5,000
4. Audit queries responded to		221016 IFMS Recurrent costs	37,500
		227001 Travel inland	10,500
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	14,000

### Reasons for Variation in performance

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

### Output: 24 Enhanced Ministry Operations.

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2. All Management committees facilitated to deliver services	1) Ministry management committees facilitated	<b>Item</b>	<b>Spent</b>
10) Ministry retooling needs assessment conducted	2) Ministry retooling needs assessment conducted	211103 Allowances (Inc. Casuals, Temporary)	386,884
6. Ministry staff facilitated to undergo relevant training	3) Ministry staff facilitated to undergo relevant training	213001 Medical expenses (To employees)	40,000
7. Ministry staff provided with IEC materials on HIV/AIDS	4) Ministry staff provided with IEC materials on HIV/AIDS	213002 Incapacity, death benefits and funeral expenses	29,997
8. Ministry staff provided with condoms	5) Ministry staff provided with condoms	221002 Workshops and Seminars	292,476
9. Ministry staff sensitised on gender and equity issues	6) Ministry staff sensitised on gender and equity issues	221003 Staff Training	139,905
1. 24 SMM conducted	7) 22 Senior Management Meetings conducted	221007 Books, Periodicals & Newspapers	40,000
3. Inventory of the Ministry updated and uploaded onto IFMS	8) Ministry inventory updated	221008 Computer supplies and Information Technology (IT)	30,000
4. Ministry programmes and projects monitored	9) 4 quarterly monitoring reports prepared	221009 Welfare and Entertainment	80,000
5. Ministry departments coordinated and provided with advisory support		221011 Printing, Stationery, Photocopying and Binding	103,723
		221012 Small Office Equipment	5,990
		221016 IFMS Recurrent costs	37,380
		222002 Postage and Courier	10,000
		223001 Property Expenses	40,000
		223005 Electricity	100,000
		223006 Water	70,000
		224004 Cleaning and Sanitation	84,000
		224005 Uniforms, Beddings and Protective Gear	4,970
		225001 Consultancy Services- Short term	50,000
		227001 Travel inland	312,499
		227002 Travel abroad	385,346
		227004 Fuel, Lubricants and Oils	100,000
		228002 Maintenance - Vehicles	231,528
		228003 Maintenance – Machinery, Equipment & Furniture	48,951
		282105 Court Awards	19,253

### Reasons for Variation in performance

Emergence of COVID-19 affected implementation of some activities

<b>Total</b>	<b>2,642,901</b>
Wage Recurrent	0
Non Wage Recurrent	2,642,901
AIA	0

### Outputs Funded

#### Output: 51 Contributions to UNAFRI

Membership Annual subscription to UNAFRI paid	1) Quarterly subscription to UNAFRI paid	Item	Spent
		262101 Contributions to International Organisations (Current)	171,000

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

### Arrears

	<b>Total For SubProgramme</b>	<b>8,343,067</b>
	Wage Recurrent	2,076,318
	Non Wage Recurrent	6,266,749
	AIA	0

### Recurrent Programmes

#### Subprogram: 11 Internal Audit

##### Outputs Provided

#### Output: 23 Financial management Improved.

	Item	Spent
5) IAAC conferences attended		
3) Quarterly Internal Audit Reports produced	1) Quarterly audit reports prepared	
1) Annual Internal Audit Plan for FY 2020/21 prepared	2) FY 2020/21 Annual Internal Audit Plan prepared	
2) Audit Execution/ Inspections & reviews done	3) Routine audit inspections conducted (NGO procurement management reviewed. NGO advances and accountabilities reviewed Domestic arrears reviewed FY 2018/19 Financial statements reviewed)	
4) Payroll and pension Internal Audit Reports produced	4) Payroll and pension lists verified	
	211103 Allowances (Inc. Casuals, Temporary)	36,000
	221003 Staff Training	15,000
	221011 Printing, Stationery, Photocopying and Binding	3,296
	221017 Subscriptions	5,000
	227002 Travel abroad	60,240
	227004 Fuel, Lubricants and Oils	10,000

### Reasons for Variation in performance

Emergence of COVID-19 affected implementation of some activities

	<b>Total</b>	<b>129,536</b>
	Wage Recurrent	0
	Non Wage Recurrent	129,536
	AIA	0
	<b>Total For SubProgramme</b>	<b>129,536</b>
	Wage Recurrent	0
	Non Wage Recurrent	129,536
	AIA	0

### Recurrent Programmes

#### Subprogram: 23 Planning & Policy Analysis

##### Outputs Provided

#### Output: 26 Policy Development and Analysis

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2. 4 quarterly policy progress reports prepared and submitted to Office of the President – Cabinet Secretariat.	1) 4 Policy progress reports prepared and submitted to Cabinet Secretariat	<b>Item</b>	<b>Spent</b>
8. PPAD Staff trained in a Policy related course	2) PPAD Staff trained in a Policy related course	211103 Allowances (Inc. Casuals, Temporary)	50,000
5. Inventory of sectoral policies in the MDA updated and maintained.	3) Inventory of Ministry policies, laws and regulations updated	221002 Workshops and Seminars	250,000
3. 4 trainings on policy development and implementation for 30 Ministry staff	4) 3 Training on policy development conducted	221003 Staff Training	65,000
4. Formulation of sectoral public policies and preparation of submissions to Cabinet supported.	5) Formulation and preparation of Ministry policies and submissions supported	221011 Printing, Stationery, Photocopying and Binding	15,000
6. Ministry of Internal Affairs Legislative Agenda FY 2019/20 developed	6) MIA Legislative Agenda for FY 2020/21 prepared	227001 Travel inland	20,000
9. Technical Policy guidance on policy development and management provided.	7) 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) Supported development of the Ministry MPS FY2020/21 and aligned it to National Priorities & Regional Frameworks)		
7. Ministry of Internal Affairs Policy Agenda Plan FY 2019/20 developed	8) MIA Policy Agenda FY 2019/20 prepared		
1. 2 Regulatory impact assessment reports produced.	9) 2 Regulatory impact assessment reports produced.		

### Reasons for Variation in performance

Emergence of COVID-19 affected implementation of some activities

<b>Total</b>	<b>400,000</b>
Wage Recurrent	0
Non Wage Recurrent	400,000
AIA	0

### Output: 27 Planning and Budgeting

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
8) LG Budget framework regional workshops attended	1) Vote 009 BFP FY 2020/21 prepared and submitted to MoFPED	<b>Item</b>	<b>Spent</b>
15. BFP prepared and submitted to MoFPED by 15th November 2019	2) Ministry business continuity plan drafted	211103 Allowances (Inc. Casuals, Temporary)	55,824
6) Ministry business continuity plan developed	3) Quarterly expenditure limits prepared	221002 Workshops and Seminars	478,000
7) Ministry's finance committee activities coordinated	3) 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	5) 4 Vote 009 quarterly performance reviews held	221007 Books, Periodicals & Newspapers	2,000
1. 4 quarterly performance reviews of Vote 009 conducted	13) PPAD Staff trained in Planning, Budgeting and Reporting	221009 Welfare and Entertainment	40,000
10. PPAD Staff trained in Planning, Budgeting and Reporting	6) 4 quarterly implementation workshops held	221011 Printing, Stationery, Photocopying and Binding	40,000
11. Quarterly work plan implementation workshops held	7) MIA Budget conference conducted	221017 Subscriptions	9,000
12. Budget Conference held	8) 4 Quarterly MTEF Performance reports prepared and submitted to MoFPED	227001 Travel inland	30,000
13. 4 quarterly progress reports prepared and submitted to MoFPED	9) Training of MIA staff in planning, budgeting and reporting conducted	227004 Fuel, Lubricants and Oils	30,000
14. 4 trainings in planning, budgeting and reporting conducted for Ministry Staff	10) 4 JLOS quarterly reports prepared and submitted to JLOS Secretariat		
16. JLOS quarterly reports prepared and submitted to JLOS Secretariat	11) Vote 009 JLOS Workplan for FY 2020/21 prepared		
2. JLOS Workplan for FY 2020/21 prepared	12) Situation Analysis of the Ministry Development Plan drafted		
3. Ministry Development plan (20/21 -24/25) developed	13) Ministry JLOS Work plan for FY 2020/21 consolidated		
4. Ministry JLOS Work plan for FY 2020/21 consolidated	14) 2 MIA performance reviews held		
5. Ministry semi-annual performance review for FY2019/20 conducted			

### Reasons for Variation in performance

Emergence of COVID-19 affected implementation of some activities

<b>Total</b>	<b>754,824</b>
Wage Recurrent	0
Non Wage Recurrent	754,824
AIA	0

### Output: 28 Monitoring and Evaluation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
5. PPAD Staff trained in M&E	1) PPAD Staff trained in M&E		
3. Performance review of the Ministry development plan (17/18-19/20) conducted	2) Performance review of the Ministry development plan (17/18-19/20) conducted	221003 Staff Training	70,000
4. Performance review of Vote 009 development plan(17/18-19/20) conducted	3) Performance review of Vote 009 development plan(17/18-19/20) conducted	221009 Welfare and Entertainment	20,000
2. Ministry programmes and activities monitored and evaluated	4) Ministry programs monitored in Central, Eastern, Northern and Western regions	225001 Consultancy Services- Short term	149,100
1. 4 Ministry Staff trainings in Monitoring and Evaluation conducted targeting 30 staff	5) Ministry Staff trainings in Monitoring and Evaluation conducted	227001 Travel inland	134,000
		227004 Fuel, Lubricants and Oils	45,000
		228002 Maintenance - Vehicles	39,955

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Emergence of COVID-19 affected implementation of some activities

<b>Total</b>	<b>458,055</b>
Wage Recurrent	0
Non Wage Recurrent	458,055
AIA	0

### Output: 29 Research and Development

		Item	Spent
2. Study on dimensions of crime conducted	5) Study on dimensions of crime conducted	221002 Workshops and Seminars	100,000
1. MIA Statistical abstract prepared	1) MIA Statistical abstract prepared	221003 Staff Training	30,000
3. PPAD staff trained in R&D	4) PPAD staff trained in R&D	225001 Consultancy Services- Short term	90,000
4) Ministry staff trained in standards and guidelines for production of quality statistics	2) Ministry staff trained in standards and guidelines for production of quality statistics		
5) Data collection templates reviewed and standardised	3) Data collection templates reviewed and standardised		

### Reasons for Variation in performance

Emergence of COVID-19 affected implementation of some activities

<b>Total</b>	<b>220,000</b>
Wage Recurrent	0
Non Wage Recurrent	220,000
AIA	0

### Output: 30 Project Development and Advisory

		Item	Spent
1. 4 MIA Planners meetings held to discuss project concept notes	1) 4 MIA planners meetings held	221002 Workshops and Seminars	126,000
3. 1 PPAD Staff trained in project development and appraisal	2) 1 PPAD Staff trained in project development and appraisal	221003 Staff Training	35,000
2. 4 PDTC meetings held	3) 4 PDTC meetings held		

### Reasons for Variation in performance

Emergence of COVID-19 affected implementation of some activities

<b>Total</b>	<b>161,000</b>
Wage Recurrent	0
Non Wage Recurrent	161,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,993,878</b>
Wage Recurrent	0
Non Wage Recurrent	1,993,878
AIA	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
1) Design & plan for the new Ministry Office Building developed3) Construction of legal and inspection offices started in Namanve2) Ministry premises maintained	1) Ministry building master plan developed5) Draft TORs/Inception report for Plan & Design developed2) Ministry offices renovated (PS, MIA, MSIA, US, PDU, PPAD, Accounts, Reception)	281503 Engineering and Design Studies & Plans for capital works	611,822
		281504 Monitoring, Supervision & Appraisal of Capital work	284,580
	3) Ministry Car Port installed	312101 Non-Residential Buildings	1,060,559
	4) General maintenance (wiring, roofing, gardening) of Ministry premises conducted		

#### Reasons for Variation in performance

<b>Total</b>	<b>1,956,961</b>
GoU Development	1,956,961
External Financing	0
AIA	0

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

		Item	Spent
1) Outstanding balance on station wagon paid	1) Outstanding balance on station wagon paid	312201 Transport Equipment	123,299

#### Reasons for Variation in performance

<b>Total</b>	<b>123,299</b>
GoU Development	123,299
External Financing	0
AIA	0

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

		Item	Spent
2) Establishment of the Ministry e-registry finalized3) Voip intercom installed1) Assorted ICT equipment procured (Computer sets, Laptops and other software)	1) Establishment of the Ministry e-registry finalized2) VOIP intercom implemented3) Assorted ICT equipment procured (Computer sets, Laptops and other software)	312213 ICT Equipment	502,524

#### Reasons for Variation in performance

<b>Total</b>	<b>502,524</b>
GoU Development	502,524
External Financing	0
AIA	0

# Vote:009

 Ministry of Internal Affairs

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
1) Assorted furniture items procured	1) Assorted office furniture procured	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	462,500
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>462,500</b>
		GoU Development	462,500
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,183,569</b>
		GoU Development	3,183,569
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>34,559,861</b>
		Wage Recurrent	2,076,318
		Non Wage Recurrent	28,941,074
		GoU Development	3,542,469
		External Financing	0
		AIA	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 12 Peace Building

#### Recurrent Programmes

#### Subprogram: 01 Finance and Administration (Amnesty Commission)

#### Outputs Funded

#### Output: 51 Demobilisation of reporters/ex combatants.

Item	Spent
6. Contacts established with rebel groups 1. 75 Reporters demobilised 2. Supervisory and coordination visits undertaken 3. Operations of the Commission managed through the payment of Rent, Utilities among others 4. 6 Meetings held on the Amnesty Law and process in all DRTs	
5. 06 radio and Tv talk shows conducted	

#### Reasons for Variation in performance

Non release of funds by MoFPED coupled with the emergence of COVID-19 hindered the implementation of key activities such as awareness creation of amnesty process and demobilisation activities of reporters.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

Item	Spent
1. 120 traumatised reporters and victims rehabilitated 2. 15 reporters reunited with their families/ next of kin 3. 135 reporters (mainly youth) resettled in their communities 4. 150 reporters provided with reinsertion support 5. Reinsertion, reinsertion and resettlement activities in all DRTs Monitored	

#### Reasons for Variation in performance

Non release of funds by MoFPED affected implementation of key activities such as provision of reinsertion support to reporters, family tracing, reuniting reporters and victims with families as well as rehabilitation of reporters and victims

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 4 Dialogue and reconciliation meetings between reporters and communities Held2. 1625 reporters reintegrated through training in Agriculture, environmental management etc, 3. Residual commitment for UNRF II honoured	1) 5 dialogue and reconciliation meetings were carried out 2) 600 were reintegrated through training in life skills namely ; agric management , environment management and tree planting, apiary, handicraft etc 3) Residual Government commitment to UNRF II honored	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 777,154

### Reasons for Variation in performance

<b>Total</b>	<b>777,154</b>
Wage Recurrent	0
Non Wage Recurrent	777,154
AIA	0
<b>Total For SubProgramme</b>	<b>777,154</b>
Wage Recurrent	0
Non Wage Recurrent	777,154
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) 1 CEWER report prepared	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,112
		227001 Travel inland	3,967
		227004 Fuel, Lubricants and Oils	1,014

### Reasons for Variation in performance

<b>Total</b>	<b>8,093</b>
Wage Recurrent	0
Non Wage Recurrent	8,093
AIA	0

#### Output: 03 Implementing Institutions strengthened.

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 1 District Peace Committee structure established	1) 1 district peace committee established in Tororo	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	9,873
2. 1 District Peace Committees trained in Conflict Prevention Management and Resolution (CPMR)	2) Revived 4 Local peace committees on conflict early warning and response mechanism in the 2 sub counties of Bubukwanga and Bwendera- Ntotoro in Bindibugyo district and Hima and Kyabalungira of Kasese district.	221003 Staff Training	3,700
		221009 Welfare and Entertainment	1,597
		227001 Travel inland	6,559
3. 1 District Peace Committees revitalized	3) ( 51 men & 15 women) peace actors trained in Basic skills in conflict prevention and management resolution from the 4 sub counties	227004 Fuel, Lubricants and Oils	2,027
		228002 Maintenance - Vehicles	2,075

### Reasons for Variation in performance

<b>Total</b>	<b>25,831</b>
Wage Recurrent	0
Non Wage Recurrent	25,831
AIA	0
<b>Total For SubProgramme</b>	<b>33,924</b>
Wage Recurrent	0
Non Wage Recurrent	33,924
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	<b>Item</b>	<b>Spent</b>
2. 125 beneficiaries from Gulu, Arua, Kitgum and Mbale DRTs trained in life skills		

### Reasons for Variation in performance

Non release of some funds by MoFPED and the Covid 19 affected the implementation of the reintegration activities

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Program: 14 Community Service Orders Management

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Recurrent Programmes</i>			
<b>Subprogram: 06 Office of the Director (Administration and Support Service)</b>			
<i>Outputs Provided</i>			
<b>Output: 05 Improved coordination of the Directorate activities</b>			
1) Staff training on Public Policy carried out in Israel	1) 1 EAC Virtual meeting attended	<b>Item</b>	<b>Spent</b>
1) EAC Correctional Programmes attended	1 Stakeholder performance review meeting held in Gulu (North)	211103 Allowances (Inc. Casuals, Temporary)	20,052
1) NCSC meeting held	2) NCSC Meeting held	213002 Incapacity, death benefits and funeral expenses	7,040
2) Field Visit carried out by NCSC	3) 10 DCSCs Facilitated with funds	221002 Workshops and Seminars	46,000
1) Study on Recidivism among female/youthful offenders carried out	4) 08 Regions visited namely; Kampala-Extra, Busoga, Central, East, West, North, West Nile, & Rwenzori	221003 Staff Training	30,000
1) 40 DCSCs facilitated with funds (Mini-sessions, Meetings, Monitoring)		221006 Commissions and related charges	162,900
1) 11 Regions visited		221007 Books, Periodicals & Newspapers	2,360
		221008 Computer supplies and Information Technology (IT)	4,886
		221009 Welfare and Entertainment	635
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	500
		222001 Telecommunications	324
		222003 Information and communications technology (ICT)	2,701
		225001 Consultancy Services- Short term	70,608
		227001 Travel inland	19,783
		227002 Travel abroad	96,465
		227004 Fuel, Lubricants and Oils	24,000
		228001 Maintenance - Civil	42,206
		228002 Maintenance - Vehicles	24,060

### Reasons for Variation in performance

- 1) NCSC field visit could not be conducted because of the lock down and scaling down of operations.
- 2) Study could not be conducted because of the outbreak of the pandemic
- 3) EAC activities were suspended because of the COVID 19 pandemic, hence there was no activity physically attended

<b>Total</b>	<b>564,520</b>
Wage Recurrent	0
Non Wage Recurrent	564,520
AIA	0
<b>Total For SubProgramme</b>	<b>564,520</b>
Wage Recurrent	0
Non Wage Recurrent	564,520
AIA	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

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

#### Subprogram: 16 Social reintegration & rehabilitation

#### Outputs Provided

#### Output: 02 Improve Stakeholder Capacity

1. 400 stakeholders trained  
2. Media awareness programme conducted

	Item	Spent
1) 34 Radio programmes conducted	211103 Allowances (Inc. Casuals, Temporary)	5,753
	221002 Workshops and Seminars	42,630
2) 5 TV programmes conducted	221003 Staff Training	24,578
	221009 Welfare and Entertainment	1,812
3) 15 community sensitisation meetings held	221011 Printing, Stationery, Photocopying and Binding	5,713
4) 23 pull up banners produced and distributed	227001 Travel inland	12,130
	227004 Fuel, Lubricants and Oils	32,800
5) 837 offender reflective jackets procured		
6) Developed and aired radio skits and jingles on 12 nationwide stations		
7) Reviewed and developed IEC materials in 8 languages		
8) procured protective gear for staff and offenders (500 re-usable masks, sanitisers and gloves for staff plus 700 masks for offenders)		

#### Reasons for Variation in performance

Emergence of COVID-19 affected implementation of stakeholder training

<b>Total</b>	<b>125,416</b>
Wage Recurrent	0
Non Wage Recurrent	125,416
AIA	0

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 supported3. 60% of orders issued in a quarter provided counselling	1) Social reintegration database updated 2) 11 Peer Support Persons identified 3) 120 offenders home visited 10) 419 cases enrolled under case management 5) 35 reconciliatory meetings conducted 6) 20 projects supported with inputs including seeds, pesticides, fencing materials, black soil, technical support, potting bags, watering cans 7) 24, 573 seedlings distributed to public Institutions 8) 414 offenders placed to serve at projects 9) Items procured for additional 23 districts. They included holes, wheel burrows, slashers, rakes and spades 4) 419 offenders provided counselling	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 24,731 198,670 36,000 23,412 2,530 16,558 742 70,184 139,999 60,867 33,208 13,909 15,039

### Reasons for Variation in performance

Emergence of COVID-19 affected implementation of certain activities

<b>Total</b>	<b>635,850</b>
Wage Recurrent	0
Non Wage Recurrent	635,850
AIA	0
<b>Total For SubProgramme</b>	<b>761,266</b>
Wage Recurrent	0
Non Wage Recurrent	761,266
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Monitoring and Compliance

##### Outputs Provided

#### Output: 03 Effective Monitoring and supervision

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct compliance checks in 8 regions and 50 DCSC	1) Conducted compliance checks in 3 regions (Kla Extra, Central and Eastern) and 20 districts	<b>Item</b>	<b>Spent</b>
Quarterly performance reviewed		211103 Allowances (Inc. Casuals, Temporary)	33,715
Supervise 3750 offenders		221002 Workshops and Seminars	21,520
Re-arrest defaulters	2) Quarterly performance reviewed	221003 Staff Training	22,294
Train Staff in leadership and change management & Impact Evaluation of public Policies, programmes and projects	3) 1 re-arrest made out of 40 abscondments	221007 Books, Periodicals & Newspapers	3,855
		221008 Computer supplies and Information Technology (IT)	32,322
	4) 1059 orders issued and supervised	221009 Welfare and Entertainment	28,887
		221011 Printing, Stationery, Photocopying and Binding	30,323
		222001 Telecommunications	6,800
		222003 Information and communications technology (ICT)	130,294
		225001 Consultancy Services- Short term	73,200
		227001 Travel inland	69,782
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	32,040
		228002 Maintenance - Vehicles	79,008

### Reasons for Variation in performance

Emergence of COVID-19 affected some activities

<b>Total</b>	<b>584,040</b>
Wage Recurrent	0
Non Wage Recurrent	584,040
AIA	0
<b>Total For SubProgramme</b>	<b>584,040</b>
Wage Recurrent	0
Non Wage Recurrent	584,040
AIA	0

### Program: 15 NGO Regulation

Recurrent Programmes

### Subprogram: 10 NGO Board

Outputs Funded

### Output: 51 NGO Bureau

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
7) Communication strategy developed 8) NGO Board of Directors facilitated to oversee the implementation of the NGO Act 2016 18) Short term training in policy attended 19) Short term training in M&E attended 20) M&E system developed 9) Guidelines for tax exemption and work permits developed 10) Client Charter developed 11) Survey on contributions of NGOs to the economy conducted 12) Human Resources development strategy developed 17) Dialogues with NGOs/MDAs conducted 16) NGO policy reviewed 22) Q3 FY2019/20 JLOS performance report prepared 15) Survey to establish level of customer satisfaction of NGO Bureau services conducted 1) NGOs registered and permits renewed 2) NGO Mapping conducted (NGO data validated) 3. 200 NGOs monitored for compliance 4. 25 NGOs inspected 5. Disputes among NGOs resolved 6. 20 District NGO Monitoring Committees established 23. NGO Act, Regulations & Policy disseminated to NGOs in 1 regions 24. Q3 GOU performance reports prepared 25. Q3 performance review conducted 13) Bench marking visits conducted 14) Bureau's strategic plan reviewed 21) Adjudication committee facilitated	1) NGO Bureau communication strategy developed 2) 3 NGO Board meetings conducted 3) 2 Committee meetings held 4) NGO Bureau Human Resource manuals in place 5) Mini survey on NGO Policy on-conducted 6) Q3 FY2019/20 JLOS performance report prepared 7) 141 new NGOs registered, 110 permits renewed & 9 permits reviewed within 30 days 8) 30 NGOs monitored 9) 2 NGOs inspected 10) 2379 NGO updated and validated on the register 11) Q3 GOU performance reports prepared 12) Q3 performance review conducted 14) Draft review report of the NGO Bureau strategic plan prepared	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 581,243

### Reasons for Variation in performance

The non release of some funds by MoFPED and the COVID-19 lockdown affected implementation of activities including establishment of District NGO monitoring committees and NGO inspection and monitoring

<b>Total</b>	<b>581,243</b>
Wage Recurrent	0
Non Wage Recurrent	581,243
AIA	0
<b>Total For SubProgramme</b>	<b>581,243</b>
Wage Recurrent	0
Non Wage Recurrent	581,243
AIA	0

### Program: 16 Internal Security, Coordination & Advisory Services

#### Recurrent Programmes

#### Subprogram: 18 Management of Small Arms and Light Weapons

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
<b>Output: 01 Prevention of proliferation of illicit SALWs</b>			
4. 25 Law enforcement officers trained in armory management (i.e Rwenzori)2. 2 regional inspections of armories carried out in Albertine and Rwenzori1. One Inter-agency meeting held	1) Carried out 2 regional inspections (Albertine & Rwenzori) in Hoima, Masindi, Kibaale, Kakumiro, Kagadi, Kiryandongo, Kikuube, Kyegegwa, Kyenjojo, Kamwenge, Kitagwenda, Ntoroko, Bundibugyo, Kabarole, Kasese 2) 1 inter-agency meeting held	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 14,868 25,343 2,312
<i>Reasons for Variation in performance</i>			
. emergency of CoVID -19 affected implementation of law enforcement officers			
			<b>Total</b>
			<b>42,522</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			42,522
			AIA
			0
<b>Output: 02 Enhanced public awareness and education on SALWs</b>			
	Awareness creation was carried out in Rwenzori and Albertine regions when conducting armory inspections	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 5,000
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>5,000</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			5,000
			AIA
			0
<b>Output: 03 Contribution to Regional Centre on Small Arms (RECSA)</b>			
Quarterly contribution made to RECSA	1) Quarterly contribution made to RECSA	<b>Item</b> 221017 Subscriptions	<b>Spent</b> 87,171
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>87,171</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			87,171
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>134,693</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			134,693
			AIA
			0

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

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

#### Subprogram: 19 Government Security Office

##### Outputs Provided

#### Output: 04 Improved security of Government premises / key installations

	Item	Spent
3. Transportation, storage and use of explosives regulated	221002 Workshops and Seminars	7,603
2. 10 security inspections conducted on key Government installations	221009 Welfare and Entertainment	4,064
1. 10 security assessments coordinated	221011 Printing, Stationery, Photocopying and Binding	4,996
	227001 Travel inland	35,183
	227002 Travel abroad	7,671
	227004 Fuel, Lubricants and Oils	6,148
	228002 Maintenance - Vehicles	3,923
1) Inspected 4 quarries and magazine sites in Arua, Kasese, Luuka and Busia districts		
2) 50 magazine licenses were issued		
3) 5Tons of Ms Kilembe mines Explosives disposed off		
4) Conducted 6 alert inspections in Hoima, Kikuube, Kibaale, Masindi, Kagadi, Kakumiro, at Quarrying Companies		
5) Conducted 5 security assessments at MTN Headquarters, Forest Mall, Garden City, Acacia Mall & Kingdom Kampala		

#### Reasons for Variation in performance

<b>Total</b>	<b>69,589</b>
Wage Recurrent	0
Non Wage Recurrent	69,589
AIA	0
<b>Total For SubProgramme</b>	<b>69,589</b>
Wage Recurrent	0
Non Wage Recurrent	69,589
AIA	0

### Recurrent Programmes

#### Subprogram: 20 National Security Coordination

##### Outputs Provided

#### Output: 05 Improved internal security coordination

	Item	Spent
1. JATT coordinated	224003 Classified Expenditure	1,190,095
2. JIC coordinated		
3. JOC coordinated		
4. Security council coordinated		

#### Reasons for Variation in performance

<b>Total</b>	<b>1,190,095</b>
Wage Recurrent	0
Non Wage Recurrent	1,190,095
AIA	0
<b>Total For SubProgramme</b>	<b>1,190,095</b>

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,190,095
		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	127,100
		221009 Welfare and Entertainment	10,000
		227001 Travel inland	32,963
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	2,687

### Reasons for Variation in performance

		<b>Total</b>	<b>202,750</b>
		Wage Recurrent	0
		Non Wage Recurrent	202,750
		AIA	0
		<b>Total For SubProgramme</b>	<b>202,750</b>
		Wage Recurrent	0
		Non Wage Recurrent	202,750
		AIA	0

#### Program: 17 Combat Trafficking in Persons

##### Recurrent Programmes

#### Subprogram: 22 Coordination of anti-human trafficking

##### Outputs Provided

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

1) 6 national awareness campaigns conducted	1) The NAP/handbook for Prevention of Trafficking in Persons developed	Item	Spent
		221001 Advertising and Public Relations	34,032
		221002 Workshops and Seminars	6,843
		227001 Travel inland	2,534

### Reasons for Variation in performance

		<b>Total</b>	<b>43,409</b>
		Wage Recurrent	0
		Non Wage Recurrent	43,409
		AIA	0

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 40 rescued victims of trafficking provided with support	2) National strategy for victim assistance developed	<b>Item</b>	<b>Spent</b>
2) National strategy for victim assistance developed	3) Hand book for victim protection during prosecution of TIP cases developed	221002 Workshops and Seminars	7,603
3) Hand book for victim protection during prosecution of TIP cases developed		221009 Welfare and Entertainment	17,322
		221011 Printing, Stationery, Photocopying and Binding	2,534
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>27,459</b>
		Wage Recurrent	0
		Non Wage Recurrent	27,459
		AIA	0

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

1) 3 coordination meetings conducted	1) 1 coordination meeting held	<b>Item</b>	<b>Spent</b>
2) 1 stakeholder training conducted PTIP		221002 Workshops and Seminars	23,701
3) Hand book for TIP Investigations developed	2) Coordinated the process of return for 4 victims of trafficking	221007 Books, Periodicals & Newspapers	624
4) EAC strategy for prevention of TIP developed	3) Hand book for TIP Investigations developed	221008 Computer supplies and Information Technology (IT)	1,314
5) Investigation of 34 TIP Cases supported	4) EAC strategy for prevention of TIP developed	221009 Welfare and Entertainment	1,752
		221011 Printing, Stationery, Photocopying and Binding	1,752
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	2,788
		228002 Maintenance - Vehicles	2,221
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>54,151</b>
		Wage Recurrent	0
		Non Wage Recurrent	54,151
		AIA	0
		<b>Total For SubProgramme</b>	<b>125,019</b>
		Wage Recurrent	0
		Non Wage Recurrent	125,019
		AIA	0

### Program: 36 Police and Prisons Supervision

#### Recurrent Programmes

#### Subprogram: 01 Uganda Police Authority

#### Outputs Provided

#### Output: 01 Appointment, Discipline and Grievances handled

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Appointment of Police Officers conducted	1) Appointment of Police Officers conducted	<b>Item</b>	<b>Spent</b>
2. Confirmation submissions handled	2) Confirmation submissions handled	211103 Allowances (Inc. Casuals, Temporary)	9,754
3. Grievances/Appeals received and handled	3) 2 Grievances/Appeals received and handled	213001 Medical expenses (To employees)	3,140
4. Promotion submissions handled	4) Promotion submissions handled	213002 Incapacity, death benefits and funeral expenses	314
		221001 Advertising and Public Relations	7,329
		221002 Workshops and Seminars	22,609
		221003 Staff Training	8,164
		221006 Commissions and related charges	91,383
		221007 Books, Periodicals & Newspapers	628
		221008 Computer supplies and Information Technology (IT)	1,570
		221009 Welfare and Entertainment	20,368
		221011 Printing, Stationery, Photocopying and Binding	4,396
		221017 Subscriptions	20
		227004 Fuel, Lubricants and Oils	10,834
		228003 Maintenance – Machinery, Equipment & Furniture	314

### Reasons for Variation in performance

Emergence of COVID-19 affected most activities

<b>Total</b>	<b>180,825</b>
Wage Recurrent	0
Non Wage Recurrent	180,825
<i>AIA</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
3. Database for Police Officers above the rank of ASP developed	1. A survey on critical skills gap in the UPF	221002 Workshops and Seminars	108,537
2. Bench marking/Exchange Visits Conducted	2) Survey on the critical skills gaps in UPF concluded	221007 Books, Periodicals & Newspapers	314
		221011 Printing, Stationery, Photocopying and Binding	1,570
		227002 Travel abroad	73,019

### Reasons for Variation in performance

Non release of some funds by MoFPED and emergence of COVID-19 affected some activities

<b>Total</b>	<b>183,440</b>
Wage Recurrent	0
Non Wage Recurrent	183,440
<i>AIA</i>	0

### Output: 03 Police Programmes monitored and evaluated

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3. Q3 performance review conducted performance report prepared Inspections of compliance to Police policies, standards and procedures conducted 2. Monitoring of Police programmes, policies and procedures conducted	4. Q3 performance review conducted 1. Quarterly 1) Q3 performance review conducted 2) Q3 performance report prepared 3) Inspection of police programs in conducted 4) Monitored the implementation of police programs and policies	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 57,223 6,713 53,028 14,651
<b>Total</b>			<b>131,615</b>
Wage Recurrent			0
Non Wage Recurrent			131,615
AIA			0
<b>Total For SubProgramme</b>			<b>495,879</b>
Wage Recurrent			0
Non Wage Recurrent			495,879
AIA			0

### Reasons for Variation in performance

#### Recurrent Programmes

#### Subprogram: 02 Uganda Prisons Authority

##### Outputs Provided

#### Output: 01 Appointment, Discipline and Grievances handled

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2. Confirmation submissions handled Grievances/Appeals received and handled 4. Promotion submissions handled 1. Appointment of Prisons Officers conducted	3. 1) Conducted verification of academic documents for Cadet Assistant Superintendent of Prisons 2) Processed the renewal of One Director of Prisons 3) 1 staff facilitated to undertake research for Masters degree at UMI	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	3,140 1,394 6,280 44,611 13,718 17,907
<b>Total</b>			<b>87,050</b>
Wage Recurrent			0
Non Wage Recurrent			87,050
AIA			0

### Reasons for Variation in performance

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2. Policy on counselling of persons subject to custodial sentences developed	1) Consultations on the development of the policy on going	<b>Item</b>	<b>Spent</b>
4. Q3 FY 2019/20 performance report prepared	2) Q3 FY 2019/20 performance report prepared	211103 Allowances (Inc. Casuals, Temporary)	10,232
5. Review of implementation status of Prison Laws and regulations conducted	3) Content for the website developed	221002 Workshops and Seminars	31,841
6. UPA Website updated	4) Review of implementation status of Prison Laws and regulations conducted	221003 Staff Training	9,772
3. Q3 performance review conducted	5) Q3 performance review conducted	221007 Books, Periodicals & Newspapers	1,035
		221008 Computer supplies and Information Technology (IT)	11,990
		227002 Travel abroad	38,607
		227004 Fuel, Lubricants and Oils	13,954

### Reasons for Variation in performance

<b>Total</b>	<b>117,431</b>
Wage Recurrent	0
Non Wage Recurrent	117,431
<i>AIA</i>	0

### Output: 04 Prisons Programmes monitored and evaluated

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. 1 Inspection of compliance to Prisons policies, standards and procedures conducted	1) Inspection of compliance to Prisons policies, standards and procedures conducted	227001 Travel inland	65,865
3. Monitoring of Prisons programmes, policies and procedures conducted	2) Monitoring of Prisons programmes, policies and procedures conducted	228002 Maintenance - Vehicles	12,911

### Reasons for Variation in performance

<b>Total</b>	<b>78,776</b>
Wage Recurrent	0
Non Wage Recurrent	78,776
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>283,257</b>
Wage Recurrent	0
Non Wage Recurrent	283,257
<i>AIA</i>	0

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

#### Recurrent Programmes

### Subprogram: 01 Finance and Administration

#### Outputs Provided

### Output: 03 Ministerial and Top Management Services

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: 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	1) 1 TMM conducted 2) 1 Supervision visit conducted 3) Key Ministry events presided over	<b>Item</b> 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	<b>Spent</b> 47,644 10,137 12,924 2,027 2,534 24,076 9,048 2,534 2,534 38,731 55,065 61,583 22,691

### Reasons for Variation in performance

Emergence of COVID-19 affected implementation of some activities

<b>Total</b>	<b>291,529</b>
Wage Recurrent	0
Non Wage Recurrent	291,529
<i>AIA</i>	0

### Output: 07 Public Relations and Corporate Affairs

1. 3 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	1) Media briefings on Ministry activities carried out 2) Quarterly profile of sector achievements circulated 3) Ministry website updated 4) Clients queries responded to 5) National functions attended 6) Ministry social media platforms updated	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 17,740 25,343 45,110 25,343
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### Reasons for Variation in performance

<b>Total</b>	<b>113,535</b>
Wage Recurrent	0
Non Wage Recurrent	113,535
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Salary, pension, gratuity and payroll verification done on time	Verification of salary, pension and gratuity done	<b>Item</b>	<b>Spent</b>
2. Staff welfare provided		211101 General Staff Salaries	575,980
3. Staff recruitment, induction, performance management and development coordinated	Staff welfare provided	211103 Allowances (Inc. Casuals, Temporary)	123,859
4. HIV/AIDS workplace Policy implemented	Ministry staff facilitated to undertake training in relevant courses	212102 Pension for General Civil Service	142,375
5. Staff sensitized on gender issues6. Training policy customized	5) Ministry staff trained in gender inclusiveness while carrying out Ministry activities	213002 Incapacity, death benefits and funeral expenses	10,137
		213004 Gratuity Expenses	61,361
		221002 Workshops and Seminars	20,462
		221003 Staff Training	2,670
		221020 IPPS Recurrent Costs	6,330
		228002 Maintenance - Vehicles	1,014
		<b>Total</b>	<b>944,189</b>
		Wage Recurrent	575,980
		Non Wage Recurrent	368,208
		AIA	0

### Reasons for Variation in performance

#### Output: 20 Records Management Services

2. Ministry records effectively managed1. Ministry staff trained on E-registry	Ministry records managed Ministry staff trained on E-registry	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	5,069
		221009 Welfare and Entertainment	2,534
		222002 Postage and Courier	5,032
		<b>Total</b>	<b>12,635</b>
		Wage Recurrent	0
		Non Wage Recurrent	12,635
		AIA	0

### Reasons for Variation in performance

#### Output: 22 Improved procurement management.

1. Q3 report prepared and submitted to PPDA	Q3 PPDA report prepared	<b>Item</b>	<b>Spent</b>
2. Contracts processed	Ministry contracts processed	221003 Staff Training	4,925
3. Contracts Monitored	Ministry contracts monitored	221008 Computer supplies and Information Technology (IT)	1,267
		221009 Welfare and Entertainment	3,548
		221011 Printing, Stationery, Photocopying and Binding	1,432
		227001 Travel inland	3,041
		227004 Fuel, Lubricants and Oils	1,014

### Reasons for Variation in performance

# Vote:009

Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>15,227</b>
		Wage Recurrent	0
		Non Wage Recurrent	15,227
		<i>AIA</i>	0

### Output: 23 Financial management Improved.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Funds for Ministry operations for FY 2018/19 budget processed	Q4 Funds for FY 2019/20 processed	221008 Computer supplies and Information Technology (IT)	2,027
2. Quarterly financial statements prepared	Q3 Financial statements prepared	221011 Printing, Stationery, Photocopying and Binding	2,593
3. Q3 Audit queries responded to	Q3 Audit queries responded to	221016 IFMS Recurrent costs	9,504
		227001 Travel inland	2,661
		227004 Fuel, Lubricants and Oils	3,801
		228002 Maintenance - Vehicles	3,548

### Reasons for Variation in performance

		<b>Total</b>	<b>24,135</b>
		Wage Recurrent	0
		Non Wage Recurrent	24,135
		<i>AIA</i>	0

### Output: 24 Enhanced Ministry Operations.

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2. All Management committees facilitated to deliver services	Ministry management committees facilitated	<b>Item</b>	<b>Spent</b>
5. Ministry staff facilitated to undergo relevant training	Ministry retooling needs assessment conducted	211103 Allowances (Inc. Casuals, Temporary)	55,829
6. Ministry staff provided with IEC materials on HIV/AIDS	5. Ministry staff facilitated to undergo relevant training	213001 Medical expenses (To employees)	10,137
7. Ministry staff provided with condoms	6. Ministry staff provided with IEC materials on HIV/AIDS	213002 Incapacity, death benefits and funeral expenses	14,000
8. Ministry staff sensitised on gender and equity issues	7. Ministry staff provided with condoms	221002 Workshops and Seminars	62,110
1. 6 SMM conducted	8. Ministry staff sensitised on gender and equity issues	221003 Staff Training	35,319
3. Inventory of the Ministry updated and uploaded onto IFMS	8 SMM conducted	221007 Books, Periodicals & Newspapers	10,137
4. 1 monitoring report produced	Ministry inventory updated	221008 Computer supplies and Information Technology (IT)	7,603
	Q3 monitoring report prepared	221009 Welfare and Entertainment	20,274
		221011 Printing, Stationery, Photocopying and Binding	45,910
		221012 Small Office Equipment	1,510
		221016 IFMS Recurrent costs	9,383
		222002 Postage and Courier	2,534
		223001 Property Expenses	10,137
		223005 Electricity	59,811
		223006 Water	50,000
		224004 Cleaning and Sanitation	21,288
		224005 Uniforms, Beddings and Protective Gear	1,202
		227001 Travel inland	66,980
		227002 Travel abroad	68,750
		227004 Fuel, Lubricants and Oils	25,343
		228002 Maintenance - Vehicles	117,099
		228003 Maintenance – Machinery, Equipment & Furniture	16,534

### Reasons for Variation in performance

Emergence of COVID-19 affected implementation of some activities

	<b>Total</b>	<b>711,889</b>
	Wage Recurrent	0
	Non Wage Recurrent	711,889
	<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Contributions to UNAFRI

Quarterly subscription to UNAFRI paid	Quarterly subscription to UNAFRI paid	Item	Spent
		262101 Contributions to International Organisations (Current)	43,336

### Reasons for Variation in performance

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>43,336</b>
		Wage Recurrent	0
		Non Wage Recurrent	43,336
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>2,156,475</b>
		Wage Recurrent	575,980
		Non Wage Recurrent	1,580,495
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 11 Internal Audit</b>			
<i>Outputs Provided</i>			
<b>Output: 23 Financial management Improved.</b>			
5) IAAC conferences attended3) Quarterly Internal Audit Reports produced1) FY 2020/21 Annual Internal Audit Plan prepared2) Audit Execution/ Inspections & reviews done 4) Payroll and pension Internal Audit Reports produced	Q4 Audit report prepared and submitted FY 2020/21 Annual Internal Audit Plan prepared Routine audit inspections conducted Payroll and pension lists verified	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	6,345
		221003 Staff Training	7,645
		221011 Printing, Stationery, Photocopying and Binding	1,800
		227004 Fuel, Lubricants and Oils	5,160
<i>Reasons for Variation in performance</i>			
Emergence of COVID-19 affected implementation of some activities			
		<b>Total</b>	<b>20,950</b>
		Wage Recurrent	0
		Non Wage Recurrent	20,950
		AIA	0
		<b>Total For SubProgramme</b>	<b>20,950</b>
		Wage Recurrent	0
		Non Wage Recurrent	20,950
		AIA	0

### *Recurrent Programmes*

#### **Subprogram: 23 Planning &Policy Analysis**

##### *Outputs Provided*

#### **Output: 26 Policy Development and Analysis**

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2. Q3 FY2019/20 policy progress report prepared	1) Q3 FY 2019/20 Policy progress report prepared and submitted to Cabinet Secretariat	<b>Item</b>	<b>Spent</b>
5. Updating inventory of policies, laws and regulations under the Ministry prepared	Inventory of Ministry policies, laws and regulations updated	211103 Allowances (Inc. Casuals, Temporary)	5,855
3. Policy development training conducted	3) Training on writing policy briefs attended	221002 Workshops and Seminars	68,673
4. Formulation of sectoral public policies and preparation of submissions to Cabinet supported.	4) Formulation and preparation of Ministry policies and submissions supported	221011 Printing, Stationery, Photocopying and Binding	4,262
6. Technical guidance on policy development provided	5) Technical guidance on policy development provided (Cabinet Information Paper CT (2020) 05 Status Update on the National Closed-Circuit Television (CCTV) Project;, Anti-COVID measures during COVID-19 pandemic period and the readiness to a phased opening; , Ministry of Internal Affairs response/appeal on the proposed reallocation of Shs. 12.38Bn from Vote 009 budget for FY 2020/2021; , A brief to Parliament on the operations of the Ministry of Internal Affairs during the COVID-19 lockdown; , Ministry of Internal Affairs Contributions on the Implications of COVID-19 Pandemic; Ministry of Internal Affairs Contribution towards the State of the Nation Address for the year 2020; & Development of the National Migration Policy; )	227001 Travel inland	10,392
7. Ministry of Internal Affairs contributions to the State of Nation Address & Budget Speech prepared.	6) Ministry of Internal Affairs contributions to the Budget Speech prepared.		
1. Dissemination of reports	7) Status on implementation of NRM Manifesto commitments prepared		
	2 Regulatory impact assessment reports produced.		

### Reasons for Variation in performance

Emergence of COVID-19 affected implementation of some activities

<b>Total</b>	<b>89,182</b>
Wage Recurrent	0
Non Wage Recurrent	89,182
AIA	0

Output: 27 Planning and Budgeting

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3) Ministry business continuity plan developed 4) Q4 Expenditure limits prepared and approved by the Finance Committee 1. Q3 performance review for Vote 009 conducted 5. PPAD Staff trained in Planning, Budgeting and Reporting 2. Q4 workplan implementation workshop held 7. Q3 progress report for FY2019/20 prepared and submitted to MoFPED 8. 1 in house training in planning, budgeting and reporting conducted for Ministry Staff 9. Q3 JLOS progress report for FY2019/20 prepared and submitted to JLOS Secretariat 2. Ministry Development plan (20/21 -24/25) developed	5) Ministry business continuity plan drafted 2) Q4 Expenditure limits FY 2019/20 prepared 3) Q3 performance review for Vote 009 held 8) PPAD Staff trained in Planning, Budgeting and Reporting 4) Conducted the Q4 workplan implementation workshop 5) Q3 MTEF report FY 2019/20 prepared and submitted to MoFPED 6) Q3 JLOS report FY 2019/20 prepared and submitted to JLOS Secretariat 7) Situation Analysis of the Ministry Development Plan prepared	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 7,865 80,236 507 10,137 16,546 18,059 7,603

### Reasons for Variation in performance

Emergence of COVID-19 affected implementation of some activities

<b>Total</b>	<b>140,953</b>
Wage Recurrent	0
Non Wage Recurrent	140,953
<i>AIA</i>	0

### Output: 28 Monitoring and Evaluation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
3. Performance review reported produced 4. Performance review reported produced 2. Ministry programmes monitored 1. 1 Staff training in planning, budgeting and reporting conducted	2) Performance review of the Ministry development plan (17/18-19/20) conducted 1) Performance review of Vote 009 development plan(17/18-19/20) conducted 3) Ministry programs monitored in Central, Eastern, Northern and Western regions 4) Ministry Staff training in Monitoring and Evaluation conducted	221003 Staff Training 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	129 5,068 99,471 12,568 11,404 25,504

### Reasons for Variation in performance

Emergence of COVID-19 affected implementation of some activities

<b>Total</b>	<b>154,144</b>
Wage Recurrent	0
Non Wage Recurrent	154,144

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0
<b>Output: 29 Research and Development</b>			
2. Dissemination of the report		<b>Item</b>	<b>Spent</b>
1. Data collection conducted on key Ministry indicators	1) Ministry Statistical Abstract finalised	221002 Workshops and Seminars	25,343
3. PPAD staff trained in R&D	2) PPAD staff trained in R&D	221003 Staff Training	28,996
		225001 Consultancy Services- Short term	43,974
<b>Reasons for Variation in performance</b>			
Emergence of COVID-19 affected implementation of some activities			
		<b>Total</b>	<b>98,312</b>
		Wage Recurrent	0
		Non Wage Recurrent	98,312
		AIA	0
<b>Output: 30 Project Development and Advisory</b>			
1. 1 MIA Planners meeting held to discuss project concept notes	1) 1 MIA Planners meeting conducted to develop Roadmap for resumption of activities	<b>Item</b>	<b>Spent</b>
2. 1 PDTC meeting held		221002 Workshops and Seminars	31,932
	2) 1 PDTC meeting conducted		
<b>Reasons for Variation in performance</b>			
Emergence of COVID-19 affected implementation of some activities			
		<b>Total</b>	<b>31,932</b>
		Wage Recurrent	0
		Non Wage Recurrent	31,932
		AIA	0
		<b>Total For SubProgramme</b>	<b>514,524</b>
		Wage Recurrent	0
		Non Wage Recurrent	514,524
		AIA	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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
.		<b>Item</b>	<b>Spent</b>
3) Construction of legal and inspection offices started	1) Ministry building master plan developed	281503 Engineering and Design Studies & Plans for capital works	587,597
2) Ministry premises maintained	Draft TORs/Inception report for Plan & Design developed	281504 Monitoring, Supervision & Appraisal of Capital work	81,474
	Ministry offices renovated (PS, MIA, MSIA, US, PDU, Accounts, Reception)	312101 Non-Residential Buildings	834,262
	Ministry Car Port installed		
	General maintenance (wiring, roofing, gardening) of Ministry premises conducted		

### Reasons for Variation in performance

<b>Total</b>	<b>1,503,333</b>
GoU Development	1,503,333
External Financing	0
AIA	0

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

<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2) Establishment of the Ministry e-registry rolled out to intended users	E-registry upgraded	312213 ICT Equipment	425,862
3) Voip intercom rolled out to intended users	VOIP intercom implemented		
1. Assorted ICT equipment procured	Assorted ICT equipment procured (2 photocopiers & 12 computer sets)		

### Reasons for Variation in performance

<b>Total</b>	<b>425,862</b>
GoU Development	425,862
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Assorted furniture procured	Assorted office furniture procured	312203 Furniture & Fixtures	83,692

### Reasons for Variation in performance

# Vote:009

Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		<b>Total</b>	<b>83,692</b>
		GoU Development	83,692
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,094,361</b>
		GoU Development	2,094,361
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>10,589,738</b>
		Wage Recurrent	575,980
		Non Wage Recurrent	7,919,397
		GoU Development	2,094,361
		External Financing	0
		AIA	0