

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.299	1.725	1.561	75.0%	67.9%	90.5%
	Non Wage	43.100	28.669	27.286	66.5%	63.3%	95.2%
Dev't.	GoU	7.429	5.376	3.111	72.4%	41.9%	57.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>52.828</b>	<b>35.770</b>	<b>31.958</b>	<b>67.7%</b>	<b>60.5%</b>	<b>89.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>52.828</b>	<b>35.770</b>	<b>31.958</b>	<b>67.7%</b>	<b>60.5%</b>	<b>89.3%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>52.828</b>	<b>35.770</b>	<b>31.958</b>	<b>67.7%</b>	<b>60.5%</b>	<b>89.3%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>52.828</b>	<b>35.770</b>	<b>31.958</b>	<b>67.7%</b>	<b>60.5%</b>	<b>89.3%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>52.828</b>	<b>35.770</b>	<b>31.958</b>	<b>67.7%</b>	<b>60.5%</b>	<b>89.3%</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	4.12	2.96	2.88	71.9%	70.1%	97.5%
Program: 1214 Community Service Orders Managment	4.57	2.39	1.92	52.3%	42.0%	80.4%
Program: 1215 NGO Regulation	3.06	2.36	2.36	77.1%	77.1%	100.0%
Program: 1216 Internal Security, Coordination & Advisory Services	13.61	9.73	9.62	71.5%	70.7%	98.8%
Program: 1217 Combat Trafficking in Persons	0.35	0.21	0.19	60.4%	55.8%	92.4%
Program: 1236 Police and Prisons Supervision	1.98	1.16	1.16	58.4%	58.4%	100.0%
Program: 1249 Policy, Planning and Support Services	25.14	16.96	13.82	67.5%	55.0%	81.5%
<b>Total for Vote</b>	<b>52.83</b>	<b>35.77</b>	<b>31.96</b>	<b>67.7%</b>	<b>60.5%</b>	<b>89.3%</b>

### Matters to note in budget execution

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Highlights of Vote Performance

### Matters to note

The Ministry recorded the highest absorption in non-wage recurrent budget (95.2%), followed by wage (90.5%) and lastly by development budget (57.9%). The low absorption in the development budget is attributed delayed submission of invoices by service providers while non-wage budget was not fully utilized mainly due to the fact that the Ministry was undertaking fresh verification and validation of its pensioners and as such suspended the payment of pension to its former staff. The non payment of gratuity to some entitled staff because was most of the beneficiaries of gratuity were due for payment in Q4 as per their contracts also contributed to the under absorption

Outcome indicator performance: The Ministry relies on reports produced annually by its allied institutions to obtain data on some of its outcome indicators, for example, Incidences of crime committed using small arms and light weapons, Incidences of trafficking in persons, Incidences of violent conflict are obtained from the Crime Report produced annually by the UPF. This implies that at the time of reporting, on these indicators data was not readily available. This is the reason why performance for such has been reported as zero until it is ascertained.

### Major performance highlights

Prepared and submitted to Cabinet: Cabinet Memorandum on the Principles for the Explosives Bill, 2020; Cabinet Memorandum on the Muslim's Tarawih prayer during Ramadhan; Cabinet Memorandum on appointment of two new members of the Governing Board of NIRA; Cabinet Memorandum on appointment of new members of the Board of Directors to the NGO Bureau; Brief on the Progress on the NTJ Bill; Principles of the National Transitional Justice Bill; Cabinet Memorandum CT (2019) 82 Adjusting fees for immigration services of entry permits, passes and other related matters ;Cabinet Memo on Principles for the Transitional Justice Bill; Cabinet Memo on the reappointment of members of the NGO Board and Extension of Deadline for Phase out of Machine-Readable Passports

Conducted conflict Baseline Mapping of hot spot areas in the districts of Northern Uganda, West Nile, Western, Rwenzori, Greater Eastern, Greater Masaka, Central and KMP in preparation for the 2021 national elections which enabled the Ministry and its stakeholders develop early response mechanism to mitigate the risk.

Ministry Strategic Plan aligned to NDP III has been developed

The Ministry has so far managed 9110 Community Service Orders, supported 230 victims of trafficking, demobilized 102 reporters, reintegrated 1127reporters, conducted 98 security inspections and 38 security assessments, issued 498 new NGO certificates/permits, renewed 464 NGO permits, reviewed 118 permits and replaced 21 NGO permits.

The Ministry coordinated/facilitated the provision of advisory services to the National Security Council, Joint Anti terrorism taskforce (JATT), Joint Intelligence Committee (JIC) and Joint Operations Committee (JOC), Management of small Arms & Light Weapons

The Ministry coordinated the security of vital & strategic public & private sector installations such as dams, satellites through the Government Security Office

### Budget Execution Challenges

The continued spread of COVID-19 limited implementation of a number of activities especially those that require gatherings such as stakeholder trainings, public lectures and those that involve travel abroad. In addition, the biggest challenge in rural areas arose from poor internet network/connectivity and low literacy levels of targeted participants which rendered online meetings impossible.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1212 Peace Building	
<b>0.049 Bn Shs</b>	<b>SubProgram/Project :15 Conflict Early Warning and Early Response</b>
Reason: Individual items explain the reasons for unspent balances as reflected below	
Items	
<b>33,682,492.000 UShs</b>	227001 Travel inland

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Highlights of Vote Performance

	Reason: Funds were meant for dissemination of Information on conflicts during elections to responsible stakeholders/ institutions which was rescheduled to Q4
<b>14,893,337.000 UShs</b>	221001 Advertising and Public Relations
	Reason: These were funds meant for production of IEC materials. Invoices had not yet been received for payments. However payments have since been effected
<b>Program 1214 Community Service Orders Management</b>	
<b>0.066 Bn Shs</b>	<b>SubProgram/Project :06 Office of the Director (Administration and Support Service)</b>
	Reason: Individual items explain the reasons for unspent balances as reflected below
<b>Items</b>	
<b>24,822,228.000 UShs</b>	227002 Travel abroad
	Reason: Funds were not absorbed due to restrictions on travel abroad
<b>18,341,003.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
	Reason: The Ministry has no control over incapacity and death
<b>14,718,804.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: These were funds meant for consultant undertaking a study on impact of social reintegration approaches on recidivism. Invoices had not yet been received for payments
<b>7,559,069.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Invoices had not yet been received for payments
<b>297,764.000 UShs</b>	228004 Maintenance – Other
	Reason:
<b>0.104 Bn Shs</b>	<b>SubProgram/Project :16 Social reintegration &amp; rehabilitation</b>
	Reason: Individual items explain the reasons for unspent balances as reflected below
<b>Items</b>	
<b>55,185,761.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Delays in the procurement process
<b>32,537,793.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Delays in the procurement process
<b>10,125,412.000 UShs</b>	224006 Agricultural Supplies
	Reason: Delays in the procurement process
<b>6,577,783.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Delays in the procurement process
<b>0.266 Bn Shs</b>	<b>SubProgram/Project :17 Monitoring and Compliance</b>
	Reason: Individual items explain the reasons for unspent balances as reflected below

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
<b>143,120,335.000 UShs</b>	225001 Consultancy Services- Short term Reason: These were funds meant for consultant undertaking a baseline study on DCS compliance. Invoices had not yet been received for payments
<b>43,109,357.000 UShs</b>	228002 Maintenance - Vehicles Reason: Invoices had not yet been received for payments
<b>40,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT) Reason: Invoices had not yet been received for payments
<b>24,715,565.000 UShs</b>	227002 Travel abroad Reason: These were funds meant travel expenses to the African Evaluation Association conference which was not attended due to COVID -19
<b>10,002,384.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Invoices had not yet been received for payments
<b>Program 1216 Internal Security, Coordination &amp; Advisory Services</b>	
<b>0.005 Bn Shs</b>	<i>SubProgram/Project :18 Managment of Small Arms and Light Weapons</i> Reason: Individual items explain the reasons for unspent balances as reflected below
<i>Items</i>	
<b>3,769,423.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Invoices had not yet been received for payments
<b>1,234,705.000 UShs</b>	228002 Maintenance - Vehicles Reason: Invoices had not yet been received for payments
<b>0.092 Bn Shs</b>	<i>SubProgram/Project :21 Regional Peace &amp; Security Initiatives</i> Reason: Individual items explain the reasons for unspent balances as reflected below
<i>Items</i>	
<b>85,325,071.000 UShs</b>	227001 Travel inland Reason: These funds were meant for Concept Development Conference for EAC CPX 2021 and the EAC Initial Planning Conference for CPX 2020 which have not yet taken place due to COVID-19
<b>4,234,403.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Invoices had not yet been received for payments
<b>2,482,223.000 UShs</b>	221009 Welfare and Entertainment Reason: Awaiting for more release in Q4
<b>Program 1217 Combat Trafficking in Persons</b>	
<b>0.016 Bn Shs</b>	<i>SubProgram/Project :22 Coordination of anti-human trafficking</i> Reason: Individual items explain the reasons for unspent balances as reflected below

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
<b>13,898,990.000 UShs</b>	227001 Travel inland Reason: These funds were meant to facilitate the coordination of training of police community liaison officers in PTIP which was rescheduled to Q4 because there were so engaged in policing elections during Q3
<b>2,100,000.000 UShs</b>	228002 Maintenance - Vehicles Reason: Invoices had not yet been received for payments
<b>Program 1249 Policy, Planning and Support Services</b>	
<b>0.606 Bn Shs</b>	<b>SubProgram/Project :01 Finance and Administration</b> Reason: Individual items explain the reasons for unspent balances as reflected below
<i>Items</i>	
<b>313,981,937.000 UShs</b>	212102 Pension for General Civil Service Reason: The Ministry is undertaking fresh verification and validation of its pensioners and as such suspended the payment of pension to its former staff
<b>169,728,580.000 UShs</b>	213004 Gratuity Expenses Reason: Most of the beneficiaries of gratuity are due for payment in Q4
<b>108,410,145.000 UShs</b>	228002 Maintenance - Vehicles Reason: Invoices had not yet been received for payments. However payments have since been effected
<b>13,991,999.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture Reason: Invoices had not yet been received for payments
<b>0.058 Bn Shs</b>	<b>SubProgram/Project :23 Planning &amp; Policy Analysis</b> Reason: Invoices had not yet been received for payments
<i>Items</i>	
<b>58,238,642.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Invoices had not yet been received for payments
<b>2.263 Bn Shs</b>	<b>SubProgram/Project :1641 Retooling of Ministry of Internal Affairs</b> Reason: Procurement is still on-going
<i>Items</i>	
<b>934,092,863.000 UShs</b>	312201 Transport Equipment Reason: Procurement is still on-going
<b>815,184,829.000 UShs</b>	312101 Non-Residential Buildings Reason: Procurement is still on-going
<b>450,096,829.000 UShs</b>	312213 ICT Equipment Reason: Procurement is still on-going
<b>63,689,771.000 UShs</b>	312203 Furniture & Fixtures

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Highlights of Vote Performance

Reason: Procurement is still on-going

(ii) Expenditures in excess of the original approved budget

### 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			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Incidences of violent conflict	Number	5	0
Incidences of insurgencies	Value	1	0
<b>Programme : 14 Community Service Orders Managment</b>			
<b>Responsible Officer: 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			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of eligible convicts put on community service	Percentage	50%	60%
<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			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of offenders on Community service reintegrated	Percentage	60%	60%
<b>Programme : 15 NGO Regulation</b>			
<b>Responsible Officer: 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			

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of NGOs that comply with the NGO law	Percentage	65%	65%
<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 2020/21	Actuals By END Q3
Incidences of crime committed using small arms and light weapons	Number	252	0
<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 2020/21	Actuals By END Q3
Incidences of trafficking in persons	Number	135	0
<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			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of the Public satisfied with the Uganda Police Force's services.	Percentage	60%	60%
Proportion of the Public satisfied with the Uganda Prisons' services	Percentage	60%	60%
<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			

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of formulated Ministry policies, regulations and strategies coordinated and implemented	Percentage	90%	90%
Level of Compliance of Ministry of Internal Affairs planning and Budgeting instruments to NDPII	Percentage	65%	60%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	75%	75%

**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 2020/21	Actuals By END Q3
Number of reporters demobilized.	Number	150	102
<b>KeyOutPut : 52 Resettlement/reinsertion of reporters</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of reporters given re-insertion support	Number	300	133
<b>KeyOutPut : 53 Improve access to social economic reintegration of reporters.</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of dialogue and reconciliation meetings held	Number	12	7
Number of reporters and victims trained in life skills	Number	3000	1127
Number of reporters and victims provided with tools and inputs	Number	3000	1127
<b>Sub Programme : 15 Conflict Early Warning and Early Response</b>			
<b>KeyOutPut : 02 Enhanced public awareness and education on SALW and CEWERU.</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of peace committees established in the districts neighbouring Karamoja cluster	Number	4	3
Number of national awareness campaigns conducted.	Number	2	1
<b>Programme : 14 Community Service Orders Management</b>			
<b>Sub Programme : 06 Office of the Director (Administration and Support Service)</b>			



# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Highlights of Vote Performance

<b>KeyOutPut : 05 Improved coordination of the Directorate activities</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of community service orders issued and managed	Number	14000	9110
Number of operational District Community Service Committees	Number	90	90
<b>Sub Programme : 16 Social reintegration &amp; rehabilitation</b>			
<b>KeyOutPut : 02 Improve Stakeholder Capacity</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of Stakeholders trained	Number	2000	2127
<b>KeyOutPut : 04 Improved Social reintegration and rehabilitation of offenders</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of active offender rehabilitation projects	Number	21	21
Number of offenders enrolled under social reintegration	Number	10000	6755
<b>Sub Programme : 17 Monitoring and Compliance</b>			
<b>KeyOutPut : 03 Effective Monitoring and supervision</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Rate of offender abscondment	Percentage	5%	5%
Rate of offender abscondment	Percentage	5%	5%
Proportion of stakeholders compliant with the set standards	Percentage	100%	100%
<b>Programme : 15 NGO Regulation</b>			
<b>Sub Programme : 10 NGO Board</b>			
<b>KeyOutPut : 51 NGO Bureau</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Average time taken to resolve a dispute (days)	Number	30	30
No. of Dialogues held	Number	4	7
No. of DNMCs established & operationalized	Number	1	0
Average time taken to register NGO's (Days)	Number	30	30
No. of districts sensitised on the NGO Regulatory framework	Number	2	0
No. of board meetings held	Number	4	2
No. of NGO monitored	Number	100	116

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Highlights of Vote Performance

<b>Programme : 16 Internal Security, Coordination &amp; Advisory Services</b>			
<b>Sub Programme : 18 Management of Small Arms and Light Weapons</b>			
<b>KeyOutputPut : 01 Prevention of proliferation of illicit SALWs</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of armoury inspections conducted.	Number	6	6
No. of officers trained in Armory management.	Number	100	56
<b>KeyOutputPut : 02 Enhanced public awareness and education on SALWs</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of national awareness campaigns conducted.	Number	4	3
<b>Sub Programme : 19 Government Security Office</b>			
<b>KeyOutputPut : 04 Improved security of Government premises / key installations</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of inspections done	Number	100	98
Number of security assessments done.	Number	80	38
<b>Sub Programme : 20 National Security Coordination</b>			
<b>KeyOutputPut : 05 Improved internal security coordination</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of national security coordination meetings held	Number	12	9
<b>Sub Programme : 21 Regional Peace &amp; Security Initiatives</b>			
<b>KeyOutputPut : 06 Improved coordination of regional security initiatives</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of regional protocol meetings attended	Percentage	100%	15%
<b>Programme : 17 Combat Trafficking in Persons</b>			
<b>Sub Programme : 22 Coordination of anti-human trafficking</b>			
<b>KeyOutputPut : 01 Prevention of trafficking in persons</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of national awareness campaigns conducted.	Number	19	4

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Highlights of Vote Performance

<b>KeyOutPut : 02 Improved protection of victims of human trafficking</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of victims of human trafficking supported.	Number	160	230
<b>KeyOutPut : 03 Improved coordination of Counter human trafficking</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of coordination meetings held.	Number	4	3
<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>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of cases disposed off within 3 months	Percentage	80%	80%
<b>KeyOutPut : 02 Policies, Standards developed and reviewed</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Policies developed	Number	1	1
Number of Policies and Standards reviewed	Number	1	1
<b>KeyOutPut : 03 Police Programmes monitored and evaluated</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Monitoring reports prepared	Number	4	3
<b>Sub Programme : 02 Uganda Prisons Authority</b>			
<b>KeyOutPut : 01 Appointment, Discipline and Grievances handled</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of cases disposed off within 3 months	Percentage	100%	100%
<b>KeyOutPut : 02 Policies, Standards developed and reviewed</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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>			

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Highlights of Vote Performance

<b>KeyOutPut : 19 Human Resource Management Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Level of absenteeism	Percentage	2%	2%
<b>KeyOutPut : 23 Financial management Improved.</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of audit reports produced;	Number	4	3
No. of risk assessment carried out	Number	1	1
<b>KeyOutPut : 24 Enhanced Ministry Operations.</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Top management meetings held	Number	4	2
No. of Monitoring visits by Top Management	Number	4	3
Proportion of functional management committees	Percentage	100%	100%
<b>Sub Programme : 11 Internal Audit</b>			
<b>KeyOutPut : 23 Financial management Improved.</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of audit reports produced;	Number	4	3
No. of risk assessment carried out	Number	1	1
<b>Sub Programme : 23 Planning &amp;Policy Analysis</b>			
<b>KeyOutPut : 26 Policy Development and Analysis</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of Policy Briefs Produced	Number	4	3
No. of Cabinet Memos and Policies reviewed in time	Number	4	3
<b>KeyOutPut : 27 Planning and Budgeting</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of performance reviews conducted	Number	4	3
Number of performance reports prepared.	Number	4	3
<b>KeyOutPut : 28 Monitoring and Evaluation</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of monitoring reports prepared	Number	4	3

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Highlights of Vote Performance

KeyOutPut : 29 Research and Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of surveys on Ministry services conducted;	Number	1	0
KeyOutPut : 30 Project Development and Advisory			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of Project concept notes developed	Number	1	1

### Performance highlights for the Quarter

#### Program 1249 Policy, Planning and Support Services

Prepared and submitted: Cabinet Memorandum CT (2020) Extension of Deadline for Phase out of Machine-Readable Passports; Cabinet Memo on Principles for the Explosives Bill; Cabinet Memo on Principles for the Principles of the Transitional Justice Bill prepared and submitted to CS; Cabinet Memo on the reappointment of members of the NGO Board prepared; Drafting instructions to the First Parliamentary Counsel to draft the SALWs Bill, Cabinet Memorandum on the Principles for the Explosives Bill, 2020; Cabinet Memorandum on the Muslim's Tarawih prayer during Ramadhan; Cabinet Memorandum on appointment of two new members of the Governing Board of NIRA; Cabinet Memorandum on appointment of new members of the Board of Directors to the NGO Bureau; Brief on the Progress on the NTJ Bill as of January 22nd 2021; Principles of the National Transitional Justice Bill; Drafting letters: requesting for the representatives of NGOs to the Board of Directors of the National Bureau for Non-Governmental Organizations (NGOs) and the Adjudication Committee members; and Ministry of Internal Affairs Contribution towards the State of the Nation Address for the Year 2021  
MPS FY2021/22 prepared and submitted to Parliament  
Drafted the Ministry Development Plan aligned to NDP III  
Election security planned and coordinated  
MIA Statistical abstract developed

#### Program 1212 Peace Building

35 reporters were demobilised  
77 reporters followed up to assess how they are coping up in the communities  
Family tracing undertaken for 31 reporters  
80 reporters and victims counseled  
27 reporters provided with reinsertion support  
480 reporters and victims (317M,163F) trained in agricultural management, environmental management, candle, soap and sanitizer making, tailoring, apiary and ISSB technology  
Kabale District Peace Committee was established

#### Program 1216 Internal Security, Coordination & Advisory Services

Carried out inspections of Armories in the Police Units of Luwero, Nakasongola and Nakaseke districts  
1 border monitoring visit conducted in Kaabong district  
1 public awareness campaign conducted in Kalangala district  
30 inspections on explosive magazines Done  
25 PSO Supervisors in KMP sensitized and trained  
A harmonization of the draft national strategy for Preventing and Countering Violent Extremism and the draft National Strategy to Counter terrorism meeting of experts held  
Action Plan for the implementation of the National Draft Strategy for prevention and countering violent extremism and terrorism developed  
A cross border peace and security meeting with local authorities and ex-combatants held at Kasese

#### Program 1214 Community Service Orders Management

2,331 offenders enrolled under case management  
3212 orders supervised  
1449 (486 females and 963 males) stakeholders trained  
40 staff trained in Case Management  
381 Home visits conducted

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Highlights of Vote Performance

201 reconciliatory meeting conducted  
62 Peer Support Persons identified

Program: 1215 NGO Regulation

155 new permits/ certificates, renewed, 158 permits, replaced 8 permit and reviewed 26 permits) within 30 days

2,234 NGOs updated on the UNNR

31 NGOs were monitored on site and 179 NGOs monitored offsite for compliance

14 NGOs were inspected

Program 1217 Combat Trafficking in Persons

Conducted 1 training in victim identification in Malaba of 25 people targeting Police, Immigration and Probation officers from the districts of Busia, Malaba, Tororo and Namisindwa

2 national awareness campaigns conducted through the Uganda Media Centre where the public was updated on the situation of anti-human trafficking initiatives carried out

Held a meeting with stakeholders of the Kenya/ Uganda bilateral guidelines on victim interception and protection

Provided support to 65 Victims of Trafficking (medical, feeding, welfare); (Entebe-20, Cyanika-5, Nulenga-30, Makindye-10)

Carried out 1 training on identification, protection and referral of victims of trafficking for 25 stakeholders in Mutukula on the 11th Feb 2021

21 TIP investigations supported

Conducted 1 stakeholder training on application of PTIP Act in Nebbi covering Packwach, Arua, Nebbi targeting Police (CID, CPFU), Immigration officers

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1212 Peace Building</b>	<b>4.12</b>	<b>2.96</b>	<b>2.88</b>	<b>71.9%</b>	<b>70.1%</b>	<b>97.5%</b>
<b>Class: Outputs Provided</b>	<b>0.59</b>	<b>0.38</b>	<b>0.31</b>	<b>64.6%</b>	<b>51.8%</b>	<b>80.3%</b>
121202 Enhanced public awareness and education on SALW and CEWERU.	0.03	0.02	0.01	74.5%	24.8%	33.3%
121203 Implementing Institutions strengthened.	0.56	0.36	0.30	64.0%	53.3%	83.2%
<b>Class: Outputs Funded</b>	<b>3.53</b>	<b>2.58</b>	<b>2.58</b>	<b>73.2%</b>	<b>73.2%</b>	<b>100.0%</b>
121251 Demobilisation of reporters/ex combatants.	0.95	0.68	0.68	71.6%	71.6%	100.0%
121252 Resettlement/reinsertion of reporters	0.66	0.43	0.43	65.7%	65.7%	100.0%
121253 Improve access to social economic reintegration of reporters.	1.92	1.47	1.47	76.5%	76.5%	100.0%
<b>Program 1214 Community Service Orders Managment</b>	<b>4.57</b>	<b>2.39</b>	<b>1.92</b>	<b>52.3%</b>	<b>42.0%</b>	<b>80.4%</b>
<b>Class: Outputs Provided</b>	<b>4.57</b>	<b>2.39</b>	<b>1.92</b>	<b>52.3%</b>	<b>42.0%</b>	<b>80.4%</b>
121402 Improve Stakeholder Capacity	0.70	0.40	0.33	57.0%	47.8%	83.9%
121403 Effective Monitoring and supervision	1.57	0.97	0.68	61.9%	43.4%	70.2%
121404 Improved Social reintergration and rehabilitation of offenders	1.20	0.43	0.39	36.3%	32.3%	89.2%
121405 Improved coordination of the Directorate activities	1.10	0.58	0.52	52.9%	46.9%	88.6%
<b>Program 1215 NGO Regulation</b>	<b>3.06</b>	<b>2.36</b>	<b>2.36</b>	<b>77.1%</b>	<b>77.1%</b>	<b>100.0%</b>
<b>Class: Outputs Funded</b>	<b>3.06</b>	<b>2.36</b>	<b>2.36</b>	<b>77.1%</b>	<b>77.1%</b>	<b>100.0%</b>
121551 NGO Bureau	3.06	2.36	2.36	77.1%	77.1%	100.0%

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1216 Internal Security, Coordination &amp; Advisory Services</b>	<b>13.61</b>	<b>9.73</b>	<b>9.62</b>	<b>71.5%</b>	<b>70.7%</b>	<b>98.8%</b>
<i>Class: Outputs Provided</i>	<i>13.61</i>	<i>9.73</i>	<i>9.62</i>	<i>71.5%</i>	<i>70.7%</i>	<i>98.8%</i>
121601 Prevention of proliferation of illicit SALWs	0.10	0.04	0.04	45.7%	44.4%	97.2%
121602 Enhanced public awareness and education on SALWs	0.08	0.04	0.04	54.9%	50.3%	91.5%
121603 Contribution to Regional Centre on Small Arms (RECSA)	0.29	0.19	0.18	67.3%	63.6%	94.5%
121604 Improved security of Government premises / key installations	4.33	3.18	3.18	73.5%	73.5%	100.0%
121605 Improved internal security coordination	7.70	5.83	5.83	75.8%	75.8%	100.0%
121606 Improved coordination of regional security initiatives	1.12	0.44	0.34	39.3%	30.3%	77.2%
<b>Program 1217 Combat Trafficking in Persons</b>	<b>0.35</b>	<b>0.21</b>	<b>0.19</b>	<b>60.4%</b>	<b>55.8%</b>	<b>92.4%</b>
<i>Class: Outputs Provided</i>	<i>0.35</i>	<i>0.21</i>	<i>0.19</i>	<i>60.4%</i>	<i>55.8%</i>	<i>92.4%</i>
121701 Prevention of trafficking in persons	0.11	0.07	0.07	64.5%	64.5%	100.0%
121702 Improved protection of victims of human trafficking	0.07	0.02	0.02	33.1%	33.1%	100.0%
121703 Improved coordination of Counter human trafficking	0.17	0.12	0.10	69.6%	60.0%	86.2%
<b>Program 1236 Police and Prisons Supervision</b>	<b>1.98</b>	<b>1.16</b>	<b>1.16</b>	<b>58.4%</b>	<b>58.4%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>1.98</i>	<i>1.16</i>	<i>1.16</i>	<i>58.4%</i>	<i>58.4%</i>	<i>100.0%</i>
123601 Appointment, Discipline and Grievances handled	0.81	0.60	0.60	74.9%	74.9%	100.0%
123602 Policies, Standards developed and reviewed	0.70	0.28	0.28	39.7%	39.7%	100.0%
123603 Police Programmes monitored and evaluated	0.23	0.13	0.13	58.1%	58.1%	100.0%
123604 Prisons Programmes monitored and evaluated	0.24	0.14	0.14	57.8%	57.8%	100.0%
<b>Program 1249 Policy, Planning and Support Services</b>	<b>25.14</b>	<b>16.96</b>	<b>13.82</b>	<b>67.5%</b>	<b>55.0%</b>	<b>81.5%</b>
<i>Class: Outputs Provided</i>	<i>17.54</i>	<i>11.46</i>	<i>10.58</i>	<i>65.3%</i>	<i>60.4%</i>	<i>92.4%</i>
124903 Ministerial and Top Management Services	4.56	2.89	2.89	63.3%	63.3%	99.9%
124907 Public Relations and Corporate Affairs	1.64	1.06	1.04	64.6%	63.6%	98.4%
124919 Human Resource Management Services	4.36	3.22	2.57	73.9%	59.1%	79.9%
124920 Records Management Services	0.20	0.14	0.14	68.9%	68.9%	100.0%
124922 Improved procurement management.	0.11	0.06	0.06	56.9%	56.9%	100.0%
124923 Financial management Improved.	0.30	0.18	0.18	60.2%	58.6%	97.3%
124924 Enhanced Ministry Operations.	3.67	2.28	2.16	62.2%	58.9%	94.7%
124926 Policy Development and Analysis	0.60	0.30	0.29	49.2%	48.8%	99.1%
124927 Planning and Budgeting	1.03	0.64	0.59	62.5%	57.1%	91.3%
124928 Monitoring and Evaluation	0.69	0.52	0.50	75.9%	72.9%	96.0%
124929 Research and Development	0.22	0.09	0.09	43.1%	42.9%	99.6%
124930 Project Development and Advisory	0.16	0.07	0.07	41.0%	41.0%	100.0%
<i>Class: Outputs Funded</i>	<i>0.66</i>	<i>0.37</i>	<i>0.37</i>	<i>56.3%</i>	<i>56.3%</i>	<i>100.0%</i>
124951 Contributions to UNAFRI	0.17	0.13	0.13	74.5%	74.5%	100.0%

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
124956 Support to Amnesty Commission	0.49	0.25	0.25	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>6.94</b>	<b>5.13</b>	<b>2.87</b>	<b>73.9%</b>	<b>41.3%</b>	<b>55.9%</b>
124972 Government Buildings and Administrative Infrastructure	3.23	1.92	1.10	59.5%	34.2%	57.5%
124975 Purchase of Motor Vehicles and Other Transport Equipment	2.15	2.15	1.22	100.0%	56.6%	56.6%
124976 Purchase of Office and ICT Equipment, including Software	0.80	0.76	0.31	95.4%	39.2%	41.1%
124977 Purchase of Specialised Machinery & Equipment	0.43	0.06	0.06	13.3%	12.8%	96.7%
124978 Purchase of Office and Residential Furniture and Fittings	0.33	0.24	0.18	73.0%	53.6%	73.4%
<b>Total for Vote</b>	<b>52.83</b>	<b>35.77</b>	<b>31.96</b>	<b>67.7%</b>	<b>60.5%</b>	<b>89.3%</b>

**Table V3.2: 2020/21 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>38.64</b>	<b>25.33</b>	<b>23.78</b>	65.5%	61.5%	93.9%
211101 General Staff Salaries	2.30	1.72	1.56	75.0%	67.9%	90.5%
211103 Allowances (Inc. Casuals, Temporary)	3.22	2.50	2.48	77.7%	77.0%	99.1%
212102 Pension for General Civil Service	1.02	0.76	0.45	75.0%	44.1%	58.8%
213001 Medical expenses (To employees)	0.03	0.02	0.02	68.9%	68.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.04	0.02	81.2%	46.0%	56.6%
213004 Gratuity Expenses	0.27	0.20	0.03	75.0%	11.5%	15.4%
221001 Advertising and Public Relations	1.14	0.77	0.72	67.9%	63.5%	93.6%
221002 Workshops and Seminars	5.15	1.91	1.90	37.1%	36.9%	99.5%
221003 Staff Training	2.54	1.63	1.63	64.2%	64.2%	100.0%
221006 Commissions and related charges	0.14	0.08	0.08	57.1%	56.5%	98.9%
221007 Books, Periodicals & Newspapers	0.10	0.06	0.05	57.5%	52.5%	91.5%
221008 Computer supplies and Information Technology (IT)	0.15	0.08	0.04	57.6%	30.4%	52.8%
221009 Welfare and Entertainment	0.84	0.48	0.48	57.4%	57.1%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.44	0.28	0.20	65.2%	46.4%	71.2%
221012 Small Office Equipment	0.00	0.00	0.00	33.1%	33.1%	100.0%
221016 IFMS Recurrent costs	0.04	0.03	0.03	74.7%	72.1%	96.6%
221017 Subscriptions	0.31	0.20	0.19	65.4%	61.9%	94.7%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	71.0%	71.0%	100.0%
222001 Telecommunications	0.07	0.04	0.04	58.7%	58.6%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	77.9%	77.9%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	49.8%	49.8%	100.0%
223001 Property Expenses	0.04	0.03	0.03	74.8%	74.8%	100.0%



# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Highlights of Vote Performance

223005 Electricity	0.10	0.06	0.06	57.2%	57.2%	100.0%
223006 Water	0.07	0.05	0.05	65.8%	65.8%	100.0%
224003 Classified Expenditure	11.26	8.65	8.65	76.8%	76.8%	100.0%
224004 Cleaning and Sanitation	0.08	0.06	0.06	74.1%	74.1%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	72.9%	72.7%	99.7%
224006 Agricultural Supplies	0.21	0.03	0.02	14.0%	9.2%	65.9%
225001 Consultancy Services- Short term	0.45	0.37	0.21	81.9%	46.8%	57.1%
227001 Travel inland	4.24	3.07	2.91	72.4%	68.7%	94.9%
227002 Travel abroad	1.60	0.24	0.19	15.2%	12.1%	79.6%
227004 Fuel, Lubricants and Oils	1.87	1.32	1.28	70.8%	68.2%	96.3%
228001 Maintenance - Civil	0.04	0.03	0.03	74.7%	65.3%	87.4%
228002 Maintenance - Vehicles	0.73	0.51	0.30	70.5%	40.9%	58.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.04	0.02	73.2%	45.2%	61.8%
228004 Maintenance – Other	0.00	0.00	0.00	49.8%	20.0%	40.2%
282105 Court Awards	0.04	0.00	0.00	6.7%	6.7%	100.0%
<b>Class: Outputs Funded</b>	<b>7.25</b>	<b>5.31</b>	<b>5.31</b>	73.3%	73.3%	100.0%
262101 Contributions to International Organisations (Current)	0.17	0.13	0.13	74.5%	74.5%	100.0%
263106 Other Current grants (Current)	5.32	3.97	3.97	74.8%	74.8%	100.0%
263206 Other Capital grants (Capital)	0.49	0.25	0.25	50.0%	50.0%	100.0%
263321 Conditional trans. Autonomous Inst (Wage subvention)	1.27	0.97	0.97	75.8%	75.8%	100.0%
<b>Class: Capital Purchases</b>	<b>6.94</b>	<b>5.13</b>	<b>2.87</b>	73.9%	41.3%	55.9%
312101 Non-Residential Buildings	3.23	1.92	1.10	59.5%	34.2%	57.5%
312201 Transport Equipment	2.15	2.15	1.22	100.0%	56.6%	56.6%
312202 Machinery and Equipment	0.43	0.06	0.06	13.3%	12.8%	96.7%
312203 Furniture & Fixtures	0.33	0.24	0.18	73.0%	53.6%	73.4%
312213 ICT Equipment	0.80	0.76	0.31	95.4%	39.2%	41.1%
<b>Total for Vote</b>	<b>52.83</b>	<b>35.77</b>	<b>31.96</b>	67.7%	60.5%	89.3%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1212 Peace Building</b>	<b>4.12</b>	<b>2.96</b>	<b>2.88</b>	<b>71.9%</b>	<b>70.1%</b>	<b>97.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration (Amnesty Commission)	3.53	2.58	2.58	73.2%	73.2%	100.0%
15 Conflict Early Warning and Early Response	0.59	0.38	0.31	64.6%	51.8%	80.3%
<b>Program 1214 Community Service Orders Managment</b>	<b>4.57</b>	<b>2.39</b>	<b>1.92</b>	<b>52.3%</b>	<b>42.0%</b>	<b>80.4%</b>
<i>Recurrent SubProgrammes</i>						
06 Office of the Director (Administration and Support Service)	1.10	0.58	0.52	52.9%	46.9%	88.6%

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Highlights of Vote Performance

16 Social reintegration & rehabilitation	1.90	0.83	0.72	43.9%	38.0%	86.6%
17 Monitoring and Compliance	1.57	0.97	0.68	61.9%	43.4%	70.2%
<b>Program 1215 NGO Regulation</b>	<b>3.06</b>	<b>2.36</b>	<b>2.36</b>	<b>77.1%</b>	<b>77.1%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
10 NGO Board	3.06	2.36	2.36	77.1%	77.1%	100.0%
<b>Program 1216 Internal Security, Coordination &amp; Advisory Services</b>	<b>13.61</b>	<b>9.73</b>	<b>9.62</b>	<b>71.5%</b>	<b>70.7%</b>	<b>98.8%</b>
<i>Recurrent SubProgrammes</i>						
18 Managment of Small Arms and Light Weapons	0.46	0.28	0.27	60.6%	57.3%	94.4%
19 Government Security Office	4.33	3.18	3.18	73.5%	73.5%	100.0%
20 National Security Coordination	7.70	5.83	5.83	75.8%	75.8%	100.0%
21 Regional Peace & Security Initiatives	1.12	0.44	0.34	39.3%	30.3%	77.2%
<b>Program 1217 Combat Trafficking in Persons</b>	<b>0.35</b>	<b>0.21</b>	<b>0.19</b>	<b>60.4%</b>	<b>55.8%</b>	<b>92.4%</b>
<i>Recurrent SubProgrammes</i>						
22 Coordination of anti-human trafficking	0.35	0.21	0.19	60.4%	55.8%	92.4%
<b>Program 1236 Police and Prisons Supervision</b>	<b>1.98</b>	<b>1.16</b>	<b>1.16</b>	<b>58.4%</b>	<b>58.4%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Uganda Police Authority	1.00	0.67	0.67	66.6%	66.6%	100.0%
02 Uganda Prisons Authority	0.98	0.49	0.49	50.0%	50.0%	100.0%
<b>Program 1249 Policy, Planning and Support Services</b>	<b>25.14</b>	<b>16.96</b>	<b>13.82</b>	<b>67.5%</b>	<b>55.0%</b>	<b>81.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	14.81	9.85	9.06	66.5%	61.2%	92.0%
11 Internal Audit	0.20	0.11	0.11	53.5%	53.5%	100.0%
23 Planning &Policy Analysis	2.70	1.62	1.54	60.1%	57.2%	95.1%
<i>Development Projects</i>						
1641 Retooling of Ministry of Internal Affairs	7.43	5.38	3.11	72.4%	41.9%	57.9%
<b>Total for Vote</b>	<b>52.83</b>	<b>35.77</b>	<b>31.96</b>	<b>67.7%</b>	<b>60.5%</b>	<b>89.3%</b>

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

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

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

#### Outputs Funded

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

		Item	Spent
1) 12 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process Conducted	1) Carried out 9 radio talk shows on AC resettlement and reintegration	263106 Other Current grants (Current)	677,846
2) 150 reporters (30% female) demobilised	2) Carried out awareness on amnesty law and process in Butambala, Greater Mpigi and Kaliro Town council		
3) 150 reporters (20% female) followed up in the communities of their return	3) 102(72 male, 30 female) reporters demobilised in Gulu, Kitgum, Kayunga, Mayuge, Arua, Kumi, Akwang and DRC		
4) Amnesty commission activities monitored	4) 316 reporters (246 Male & 70 Female)		
5) 4 informal meetings with rebel groups conducted.	5) Supervisory and coordination visits undertaken in all DRTs of Kasese, Gulu, Arua, Kitgum and Central		
	6) 3 informal meetings held with rebel group of ADF and another with "Homeland Army" in Zombo		

#### Reasons for Variation in performance

<b>Total</b>	<b>677,846</b>
Wage Recurrent	0
Non Wage Recurrent	677,846
<b>AIA</b>	<b>0</b>

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

		Item	Spent
4) 300 (20% women ) reporters provided with reinsertion support	133 reporters (106 male, 27 female) provided with reinsertion support	263106 Other Current grants (Current)	431,011
6) Reinsertion, reintertaion and resettlement activities Monitored	Reintegration and resettlement activities monitored in all DRTs of Gulu, Kasese, Kitgum, Arua, Mbale and Central.		
5) Family Tracing for 20 reporters undertaken	Family tracing undertaken for 57 reporters (25 in Lamwo, 30 in Kitgum, 1 in Bundibugyo & 1 in Pader)		
2) 40 reporters reunited with their families/ next of kin	57 reporters reunited with their families (25 in Lamwo, 30 in Kitgum, 1 in Bundibugyo & 1 in Pader)		
1) 140 traumatized reporters and victims (30% female) counselled	155 traumatized victims and reporters offered counselling (47 female, 108 male).		
3) 300 reporters ( mainly youth) resettled in their communities	153 reporters(100 male, 53 female) resettled in their communities		

#### Reasons for Variation in performance

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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<b>Total</b>	<b>431,011</b>
Wage Recurrent	0
Non Wage Recurrent	431,011
<i>AIA</i>	0

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

	Item	Spent
2) 3000 reporters and victims (30% female) reintegrated through training in Agriculture, environmental management, Apiary, Tailoring, enterprenuaship, bakery, hand crafts, fish farming and metal fabrication etc	1,127 and victims (744 Male,383 Female) trained in agricultural management, environmental management, candle, soap and sanitizer making, tailoring, apiary and ISSB technology	263106 Other Current grants (Current)
4) 3000 Trained reporters and victims (30% female) provided with tools and inputs	1,127 and victims (744 Male,383 Female) trained provided with tools and inputs	
1) 12 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs Held	7 dialogue and reconciliation meetings held between reporters and community in Kitgum, Zombo and Kyazanga districts	

### Reasons for Variation in performance

<b>Total</b>	<b>1,469,820</b>
Wage Recurrent	0
Non Wage Recurrent	1,469,820
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>2,578,677</b>
Wage Recurrent	0
Non Wage Recurrent	2,578,677
<i>AIA</i>	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) 2 Public Lectures on Conflict early warning and early response held in the Makerere University(Kampala) and Muni(Arua)	IEC materials(1000 calendars,100 diaries and 100 tshirts) on CEWER developed	221002 Workshops and Seminars
2) IEC materials(1000 calendars,100 diaries and 100 tshirts) on CEWER developed		7,447

### Reasons for Variation in performance

<b>Total</b>	<b>7,447</b>
Wage Recurrent	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	7,447
		AIA	0

### Output: 03 Implementing Institutions strengthened.

		Item	Spent
1) 4 Peace Committees established in the districts of Rukungiri, Ntungamo, Kabale and Kanungu	3 Peace Committees established in the districts of Rukungiri, Ntungamo, and Kabale	211103 Allowances (Inc. Casuals, Temporary)	188,013
2) 100 Peace Actors trained in Basic CPMR	50 Peace Actors (40 male, 10 female) trained in CPMR from Ntungamo district	221002 Workshops and Seminars	4,578
3) 1 CEWERU Steering Committee meeting held	1 CEWERU Steering Committee meeting held	221008 Computer supplies and Information Technology (IT)	1,496
4) Conflict hot spot districts mapped pre-elections	Conducted Baseline Mapping of hot spot areas in the districts of Northern Uganda, West Nile, Western, Rwenzori, Greater Eastern, Greater Masaka, Central and KMP in preparation for the 2021 national elections	221009 Welfare and Entertainment	1,472
5) Information on conflicts during and after elections collected, analysed and channeled to responsible institutions for action		221011 Printing, Stationery, Photocopying and Binding	1,496
		221012 Small Office Equipment	186
		222001 Telecommunications	1,356
		227001 Travel inland	91,743
		227004 Fuel, Lubricants and Oils	4,812
		228002 Maintenance - Vehicles	3,273

### Reasons for Variation in performance

	<b>Total</b>	<b>298,425</b>
	Wage Recurrent	0
	Non Wage Recurrent	298,425
	AIA	0
	<b>Total For SubProgramme</b>	<b>305,871</b>
	Wage Recurrent	0
	Non Wage Recurrent	305,871
	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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Performance reviews at different levels conducted	3 NCSC meeting held	<b>Item</b>	<b>Spent</b>
2 Studies on the impact of Community Service Orders on the economy and Impact of Social Reintegration	Data analysis for study on impact of Social Reintegration Approaches on recidivism on-going	211103 Allowances (Inc. Casuals, Temporary)	30,222
Approaches on recidivism conducted	122 DCSC committees supported	213002 Incapacity, death benefits and funeral expenses	3,900
348 District Community Service Committees Supported		221001 Advertising and Public Relations	6,859
		221002 Workshops and Seminars	9,929
		221003 Staff Training	230,940
		221006 Commissions and related charges	57,179
		221007 Books, Periodicals & Newspapers	1,302
		221009 Welfare and Entertainment	22,276
		221011 Printing, Stationery, Photocopying and Binding	2,989
		221012 Small Office Equipment	496
		221017 Subscriptions	2,471
		222001 Telecommunications	3,986
		222003 Information and communications technology (ICT)	996
		224005 Uniforms, Beddings and Protective Gear	9,900
		225001 Consultancy Services- Short term	44,855
		227001 Travel inland	37,250
		227004 Fuel, Lubricants and Oils	34,876
		228002 Maintenance - Vehicles	15,357
		228004 Maintenance – Other	200

### Reasons for Variation in performance

<b>Total</b>	<b>515,985</b>
Wage Recurrent	0
Non Wage Recurrent	515,985
AIA	0
<b>Total For SubProgramme</b>	<b>515,985</b>
Wage Recurrent	0
Non Wage Recurrent	515,985
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Social reintegration & rehabilitation

#### Outputs Provided

#### Output: 02 Improve Stakeholder Capacity

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
12000 IEC materials procured	2127 stakeholders (853 female, 1274 male) trained	<b>Item</b>	<b>Spent</b>
2000 stakeholders trained		211103 Allowances (Inc. Casuals, Temporary)	34,713
500 radio & 6 TV shows attended		221001 Advertising and Public Relations	20,694
Corporate wear procured	12000 IEC materials in English, Luganda, Lusoga, Lumasaba, Lugbara, Karimojong, Acholi and Lunyankole procured	221003 Staff Training	81,772
Staff Induction conducted		221009 Welfare and Entertainment	21,873
Staff trained in case management, correctional approaches, human rights based approaches and Restorative Justice		221011 Printing, Stationery, Photocopying and Binding	42,070
	240 Radio programmes and 4 TV programmes conducted	227001 Travel inland	76,385
		227004 Fuel, Lubricants and Oils	50,593
	2 trainings conducted for 40 staff in Correctional Counselling and Case Management	228002 Maintenance - Vehicles	6,307

### Reasons for Variation in performance

The need for case management training was found more urgent than Human Rights Training through synergies in various districts enabled the department to train more stakeholders

Availability of free air slots after electioneering enabled the department to conduct more radio talkshows

<b>Total</b>	<b>334,408</b>
Wage Recurrent	0
Non Wage Recurrent	334,408
<b>AIA</b>	<b>0</b>

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

10,000 offenders enrolled for case management	6755 offenders enrolled under case management	<b>Item</b>	<b>Spent</b>
2000 home visits conducted		211103 Allowances (Inc. Casuals, Temporary)	66,179
1200 reconciliatory meetings held	1250 home visits conducted	221003 Staff Training	24,893
500 peer support persons		221007 Books, Periodicals & Newspapers	744
25 empowerment projects set up	490 reconciliatory meetings conducted	221009 Welfare and Entertainment	62,833
21 existing projects supported		221011 Printing, Stationery, Photocopying and Binding	9,659
EAC conferences attended	163 Peer Support Persons identified	222001 Telecommunications	7,436
	21 projects supported and 138,922 seedlings raised	224006 Agricultural Supplies	19,563
		227001 Travel inland	112,948
		227004 Fuel, Lubricants and Oils	58,536
		228002 Maintenance - Vehicles	23,994

### Reasons for Variation in performance

Training in correctional counselling and case management brought about improvement in offender enrollment

Covid 19 related restrictions continued to affect home visits and reconciliatory meetings

<b>Total</b>	<b>386,784</b>
Wage Recurrent	0
Non Wage Recurrent	386,784
<b>AIA</b>	<b>0</b>

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>721,192</b>
		Wage Recurrent	0
		Non Wage Recurrent	721,192
		<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 17 Monitoring and Compliance

##### Outputs Provided

##### Output: 03 Effective Monitoring and supervision

		Item	Spent
i. DCS programmes and activities monitored in all districts	Database updated	211103 Allowances (Inc. Casuals, Temporary)	122,149
ii. 18000 CS offenders supervised	Regional & Quarterly review meetings held	221002 Workshops and Seminars	8,440
iii. CS database updated		221003 Staff Training	29,748
Quarterly Compliance checks conducted	Annual review meeting held	221006 Commissions and related charges	19,060
DCS compliance baseline study conducted	9110 orders supervised	221007 Books, Periodicals & Newspapers	13,220
Staff trained in compliance	128 abscondments registered	221009 Welfare and Entertainment	22,308
	34 re-arrests made	221011 Printing, Stationery, Photocopying and Binding	29,855
	4 staff trained via zoom from Nairobi Kenya	222001 Telecommunications	17,908
		225001 Consultancy Services- Short term	56,169
		227001 Travel inland	242,255
	5 DCSC meetings held	227002 Travel abroad	15,000
	Field compliance checks held in 8 regions covering 80 districts	227004 Fuel, Lubricants and Oils	83,600
	14th EVAL Conference attended	228002 Maintenance - Vehicles	24,070

### Reasons for Variation in performance

	<b>Total</b>	<b>683,780</b>
	Wage Recurrent	0
	Non Wage Recurrent	683,780
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>683,780</b>
	Wage Recurrent	0
	Non Wage Recurrent	683,780
	<i>AIA</i>	0

#### Program: 15 NGO Regulation

##### Recurrent Programmes

#### Subprogram: 10 NGO Board

##### Outputs Funded

##### Output: 51 NGO Bureau



# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
NGO new certificates/permits and renewed permits issued within 30 days	498 certificates of registration, 464 new permits, 431 permits renewed, 118 permits reviewed and 21 permit replaced within 30 days	263106 Other Current grants (Current)	1,396,022
NGO database updated		263321 Conditional trans. Autonomous Inst (Wage subvention)	965,268
100 NGOs monitored for compliance			
20 NGOs inspected			
4 NGO Bureau Board of Directors meetings held	2,234 NGOs updated on the UNNR		
NGO disputes resolved within 30 days	923 NGOs monitored offsite for compliance and 116 NGOs monitored onsite for compliance		
NGO Adjudication committee facilitated			
NGO Bureau Staff recruited and inducted			
Staff salaries, gratuity and NSSF contributions paid	25 NGOs inspected out of which 2 NGOs have been recommended for blacklisting, 1 NGO found to be a court case, 1 organisation given a show case letter why it shouldn't have its registration cancelled, 1 recommendation to change status, revision of constitutions to reflect an accountable policy and management structure, revocation of permits and renewal of permits and ( Uganda Women's Network- UWONET, Action Aid International Uganda, Legal Aid Service Providers Network- LASPNET, The Human Rights Centre Uganda, Uganda National NGO Forum, Citizen Election Watch, Alliance for Finance Monitoring, African Institute for Energy Governance -AFIEGO, Self-Worth Initiative, Reproductive Health Uganda, Community Development and Child Welfare Initiative, Born in Africa, Humanitarian Efforts and Relief Uganda- HEAR-Uganda and Uganda Association of Private Vocational Institute- UGAPRIV)		
Office expenses and utilities paid			
NGO Bureau BFP FY 2021/22 prepared			
Quarterly work plan			
implementation workshops held			
Quarterly performance reports prepared			
Quarterly performance reviews conducted			
NGO Bureau quarterly workplan for FY21/22			
NGO Bureau annual workplan for FY21/22 prepared			
NGO Bureau budget estimates for FY21/22 prepared			
	7 NGO dispute resolved		
	Process of nominating members to constitute the Adjudication Committee is underway		
	23 staff recruited and Staff salaries and NSSF contributions paid for quarter 1,2 &3.		
	NGO Bureau Budget Framework Paper FY 2021/22 estimates prepared		
	3 Quarterly workplan (Q1, Q2 and Q3) implementation meetings held		
	Q4 FY 2019/20, Q1, Q2 & Q3 FY 2020/21 performance reports prepared		
	Q4 FY 2019/20, Q1 FY 2020/21 and semi-annual performance review conducted		
	NGO Bureau MTEF &JLOs quarterly workplan for FY21/22 NGO Bureau annual workplan for FY21/22 prepared		
	NGO Bureau budget estimates for FY21/22 prepared		

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

No Board meeting was held because the NGO Bureau Board of Directors has not been constituted since the expiry of the previous Board

2) Process of nominating members to constitute the Adjudication Committee is underway  
Nil

The Bureau took advantage of the DGF funded DNMCs capacity building activities to conduct monitoring exercises in the various districts

There was further reinforcement from legal department in addition to the Liason Officers.  
Nil

<b>Total</b>	<b>2,361,290</b>
Wage Recurrent	0
Non Wage Recurrent	2,361,290
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>2,361,290</b>
Wage Recurrent	0
Non Wage Recurrent	2,361,290
<i>AIA</i>	0

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

#### Recurrent Programmes

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

#### Outputs Provided

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

		Item	Spent
1) 4 trainings of armoury officers in Physical Security Stockpile management	2 training of 56 Armory officers in Physical Security Stockpile management was conducted (Rwenzori (27 male: 1 female) & Kigezi (28 male) sub regions.	211103 Allowances (Inc. Casuals, Temporary)	22,493
2) Armoury inspections conducted in 6 distrticts (Kampala, Mukono, Wakiso, Buikwe, Luweero, and Mpigi)		221002 Workshops and Seminars	9,913
3) 3 border monitoring visits conducted at Kaabong,Adjumani and Kikube	6 Armoury inspections conducted in Mukono, Buikwe, Luwero, Nakasongola, Nakaseke and Kampala	221008 Computer supplies and Information Technology (IT)	744
4) 3 inter-agency coordination meetings held		221009 Welfare and Entertainment	1,115
5) 1 steering committee meeting conducted	2 border monitoring visits conducted at Kaabong	221011 Printing, Stationery, Photocopying and Binding	573
	3 inter-agency coordination meetings held	221012 Small Office Equipment	297
		222001 Telecommunications	996
		227004 Fuel, Lubricants and Oils	5,986
	1 steering committee meeting conducted	228002 Maintenance - Vehicles	918

### Reasons for Variation in performance

Inadequate release affected implementation of some activities

1) training of amoury officers were not conducted due to insufficient funds

<b>Total</b>	<b>43,036</b>
Wage Recurrent	0
Non Wage Recurrent	43,036
<i>AIA</i>	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 02 Enhanced public awareness and education on SALWs

		Item	Spent
1) 2 Public awareness campaigns conducted at Buvuma and Kalangala	1 Public Education and Awareness Raising Workshop on the Dangers of illicit small arms and light weapons conducted in Kisoro district	211103 Allowances (Inc. Casuals, Temporary)	4,833
2) 4 radio talk shows conducted in Lamwo, Moyo, Kaabong and Kikuube		221002 Workshops and Seminars	3,972
3) 2 awareness creation workshops held in Kisoro and Kanungu	1 public awareness campaign conducted in Kalangala district	221011 Printing, Stationery, Photocopying and Binding	8,527
4) IEC materials(1000 calendars,100 diaries and 100 t-shirts) on SALW developed and distributed	150 Calendars and 50 Dairies on SALW procured and distributed	227001 Travel inland	23,385

#### Reasons for Variation in performance

Inadequate release affected implementation of some activities

<b>Total</b>	<b>40,716</b>
Wage Recurrent	0
Non Wage Recurrent	40,716
<i>AIA</i>	0

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

1) Contribution to Regional Centre on Small Arms (RECSA)	Contribution to RECSA made	Item	Spent
		221017 Subscriptions	181,318

#### Reasons for Variation in performance

<b>Total</b>	<b>181,318</b>
Wage Recurrent	0
Non Wage Recurrent	181,318
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>265,069</b>
Wage Recurrent	0
Non Wage Recurrent	265,069
<i>AIA</i>	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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 100 Inspections of Commercial Explosives Magazines conducted	70 inspections of explosives & quarry companies conducted	<b>Item</b>	<b>Spent</b>
2) 16 National Explosives management committee coordination meetings held		221002 Workshops and Seminars	7,447
3) 80 Security Assessments conducted	10 National Explosives management committee Coordination Meetings conducted	221003 Staff Training	61,723
4) 100 PSOs sensitized and trained on Counter Terrorism Measures		221009 Welfare and Entertainment	35,820
5) 50 Blasters trained on new blasting techniques	38 Security Assessments conducted	221011 Printing, Stationery, Photocopying and Binding	12,436
6) Disposal of non-serviceable & expired commercial explosives coordinated	2 Disposal Activity coordinated in 12 venues in KMP	224003 Classified Expenditure	2,814,849
7) 100 inspections of vital installations conducted	28 Alert inspections conducted	227001 Travel inland	182,307
8) New companies dealing in commercial explosives vetted	3 New applications vetted and approved	227002 Travel abroad	19,858
		227004 Fuel, Lubricants and Oils	33,795
		228002 Maintenance - Vehicles	13,923

### Reasons for Variation in performance

1) Disposal of non-serviceable & expired commercial explosives and training of blasters were rescheduled for 4th Quarter after consultation with relevant stakeholders

2) A number of inspections were conducted within the same location thus incurring less costs such as Areas like: KMP (7), Wakiso (3), Sipi (4) & Mid-West (7).

<b>Total</b>	<b>3,182,157</b>
Wage Recurrent	0
Non Wage Recurrent	3,182,157
AIA	0
<b>Total For SubProgramme</b>	<b>3,182,157</b>
Wage Recurrent	0
Non Wage Recurrent	3,182,157
AIA	0

### Recurrent Programmes

#### Subprogram: 20 National Security Coordination

##### Outputs Provided

##### Output: 05 Improved internal security coordination

JATT coordinated	JATT coordinated	<b>Item</b>	<b>Spent</b>
JIC coordinated	JIC coordinated	224003 Classified Expenditure	5,830,319
JOC coordinated	JOC coordinated		
Security council coordinated	Security council coordinated		

### Reasons for Variation in performance

<b>Total</b>	<b>5,830,319</b>
Wage Recurrent	0
Non Wage Recurrent	5,830,319
AIA	0
<b>Total For SubProgramme</b>	<b>5,830,319</b>

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	5,830,319
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

		Item	Spent
EAC FTX 2020 Main Planning Conference (MPC) coordinated	SME Meeting on new concepts to assess current and emerging threats to regional peace and security	221002 Workshops and Seminars	228,106
EAC FTX 2020 Final Planning Conference (FPC) coordinated	Stakeholder meeting on integrated response to COVID-19 crisis management; lessons learnt and best practices held	221009 Welfare and Entertainment	2,500
National Strategy workshop on Preventing and Countering Violent Extremism coordinated		221011 Printing, Stationery, Photocopying and Binding	1,112
EAC Field Training Exercise (FTX) 2020 coordinated	A harmonization of the draft national strategy for Preventing and Countering Violent Extremism and the draft National Strategy to Counter terrorism meeting of experts held	227001 Travel inland	93,766
The EAC After Action Review Civilian Workshop (AAR) coordinated		227004 Fuel, Lubricants and Oils	13,964
Concept Development Conference for EAC CPX 2021 attended			
The EAC Initial Planning Conference for CPX 2020 attended	Action Plan for the implementation of the National Draft Strategy for prevention and countering violent extremism and terrorism developed		
The NCIP-PSC Coordination meeting to review Summit Directives organised			
EAC Main Planning Conference (MPC) for the CPX 2020 attended	A cross border peace and security meeting with local authorities and ex-combatants held at Kasere		
NCIP-PSC Awareness Seminar on Regional Integration coordinated			

### Reasons for Variation in performance

<b>Total</b>	<b>339,449</b>
Wage Recurrent	0
Non Wage Recurrent	339,449
AIA	0
<b>Total For SubProgramme</b>	<b>339,449</b>
Wage Recurrent	0
Non Wage Recurrent	339,449
AIA	0

#### Program: 17 Combat Trafficking in Persons

##### Recurrent Programmes

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

##### Outputs Provided

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 01 Prevention of trafficking in persons

		Item	Spent
4 training courses of police community liaison officers in PTIP conducted (Bukedi, Elgon, Kampala and Busoga East)	National Taskforce consultation meeting held	221001 Advertising and Public Relations	48,227
5 trainings of stakeholders in victim identification and referral conducted	1 training of police community liaison officers in PTIP conducted at Kibuli CID HQs	221002 Workshops and Seminars	22,411
10 national awareness campaigns conducted	4 national awareness campaigns conducted through the Uganda Media Centre		
Kenya/ Uganda bilateral guidelines on victim interception and protection fast tracked	Conducted 1 training in victim identification in Malaba of 25 people targeting Police, Immigration and Probation officers from the districts of Busia, Malaba, Tororo and Namisindwa		
	Visited Malaba and Busia border points to assess the impact of COVID-19 in the counter trafficking in persons efforts		

### Reasons for Variation in performance

Training of police community liaison officers in PTIP was rescheduled to Q4 because there were so engaged in policing elections during Q3

<b>Total</b>	<b>70,638</b>
Wage Recurrent	0
Non Wage Recurrent	70,638
<i>AIA</i>	0

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

		Item	Spent
Support (medical, feeding, welfare) to 160 rescued victims (mainly females) of trafficking provided	Conducted a validation meeting with technical MDAs on DCIC guidelines for interception of potential/suspected victims of trafficking in persons	221002 Workshops and Seminars	9,929
4 trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidel	Coordinated the process of return of 12 Victims of Trafficking from Saudi Arabia through MGLSD, MoFA	221009 Welfare and Entertainment	9,295
	230 victims of trafficking supported	221011 Printing, Stationery, Photocopying and Binding	4,950
	Carried out 1 training on identification, protection and referral of victims of trafficking for 25 stakeholders in Mutukula on the 11th Feb 2021		

### Reasons for Variation in performance

<b>Total</b>	<b>24,174</b>
Wage Recurrent	0
Non Wage Recurrent	24,174
<i>AIA</i>	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 03 Improved coordination of Counter human trafficking

		Item	Spent
4 stakeholder trainings in application of PTIP Act and PTIP regulations and implementation of the national Action Plan conducted	Conducted a workshop with national service providers where national referral mechanisms were discussed and mapped out shelters and other services they provide to victims of trafficking	221002 Workshops and Seminars	35,390
136 TIP case under investigation supported	42 TIP investigations supported	221007 Books, Periodicals & Newspapers	446
		221009 Welfare and Entertainment	1,268
		221011 Printing, Stationery, Photocopying and Binding	1,115
	Conducted 1 stakeholder training on application of PTIP Act in Nebbi covering Packwach, Arua, Nebbi targeting Police (CID, CPFU), Immigration officers.	227001 Travel inland	49,647
		227004 Fuel, Lubricants and Oils	7,462
		228002 Maintenance - Vehicles	4,618

### Reasons for Variation in performance

Increase in the cost of supporting an investigation limited the number of investigations that could be supported

<b>Total</b>	<b>99,945</b>
Wage Recurrent	0
Non Wage Recurrent	99,945
AIA	0
<b>Total For SubProgramme</b>	<b>194,757</b>
Wage Recurrent	0
Non Wage Recurrent	194,757
AIA	0

### Program: 36 Police and Prisons Supervision

#### Recurrent Programmes

#### Subprogram: 01 Uganda Police Authority

#### Outputs Provided

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

		Item	Spent
Appointment of Police Officers conducted	Appointment of Police Officers conducted	211103 Allowances (Inc. Casuals, Temporary)	282,548
100% of the submissions on confirmation in appointment handled	100% of the submissions on confirmation in appointment handled	213001 Medical expenses (To employees)	6,718
100% of the Grievances/Appeals received and handled	100% of the Grievances/ Appeals received and handled	221001 Advertising and Public Relations	7,414
100% of the submissions on promotion handled	100% of the Grievances/ Appeals received and handled	221003 Staff Training	13,923
Retainer fee, honoraria and mileage for members paid	100% of the submissions on promotion handled 5) Retainer fee, honoraria and mileage for members paid	221007 Books, Periodicals & Newspapers	1,244
Uganda Police Force Regulations initiated	Review of Uganda Police Force Regulations on-going	221008 Computer supplies and Information Technology (IT)	3,359
Members of the Authority trained in interview techniques and procedures for conducting Authority meetings		221009 Welfare and Entertainment	15,038
		221011 Printing, Stationery, Photocopying and Binding	5,577
		227004 Fuel, Lubricants and Oils	33,590

### Reasons for Variation in performance

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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		<b>Total</b>	<b>369,410</b>
		Wage Recurrent	0
		Non Wage Recurrent	369,410
		<i>AIA</i>	0

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

Data Bank for Police officers above the rank of Inspector of Police, up to the rank of AIGP developed	Data Bank for Police officers above the rank of Inspector of Police, up to the rank of AIGP developed	Item	Spent
2 Benchmarking/Exchange visits conducted		211103 Allowances (Inc. Casuals, Temporary)	11,692
Review of the Police Act initiated	Review of the Police Act initiated	221002 Workshops and Seminars	149,644
Retreat for the Members of Police Authority held	Retreat for the Members of Police Authority held	221011 Printing, Stationery, Photocopying and Binding	1,859

### Reasons for Variation in performance

	<b>Total</b>	<b>163,196</b>
	Wage Recurrent	0
	Non Wage Recurrent	163,196
	<i>AIA</i>	0

### Output: 03 Police Programmes monitored and evaluated

4 Quarterly Inspections of Compliance to Police standards and Procedures done	1) 2 Quarterly Inspections of Compliance to Police standards and Procedures done	Item	Spent
4 Police Authority Performance reviews conducted		221002 Workshops and Seminars	19,610
4 Quarterly Performance reports prepared	2) 3 quarterly Police Authority Performance reviews conducted	227001 Travel inland	70,178
	3) 3 quarterly Police Authority Performance reports prepared	227004 Fuel, Lubricants and Oils	43,352

### Reasons for Variation in performance

	<b>Total</b>	<b>133,140</b>
	Wage Recurrent	0
	Non Wage Recurrent	133,140
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>665,746</b>
	Wage Recurrent	0
	Non Wage Recurrent	665,746
	<i>AIA</i>	0

### Recurrent Programmes

### Subprogram: 02 Uganda Prisons Authority



# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

		Item	Spent
Appointment, confirmation and promotions of Prisons Officers at ASP level and above conducted	1) 100% of Appointments and confirmations of Prisons Officers at ASP and above conducted.	211103 Allowances (Inc. Casuals, Temporary)	175,588
Grievances/Appeals from Prisons Council handled		213001 Medical expenses (To employees)	6,861
Database for Prisoners Officers of and above rank of ASP developed	2) 100% of Grievances/Appeals from Prisons Council handled.	221001 Advertising and Public Relations	1,977
		221002 Workshops and Seminars	4,964
	3) Database of Prisons officers above rank of ASP developed	221009 Welfare and Entertainment	22,893
		221011 Printing, Stationery, Photocopying and Binding	21,146

### Reasons for Variation in performance

<b>Total</b>	<b>233,430</b>
Wage Recurrent	0
Non Wage Recurrent	233,430
<i>AIA</i>	0

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

		Item	Spent
Implementation of Prisons Act 2006 and Prison Regulations reviewed	Implementation of Prisons Act 2006 and Prisons regulations 2012 reviewed.	211103 Allowances (Inc. Casuals, Temporary)	29,929
Retreat for Members and Staff of Prisons Authority conducted	Staff training conducted for all staff	221002 Workshops and Seminars	19,858
1 Bench marking Visit Conducted	3 quarterly performance reviews conducted	221003 Staff Training	10,929
4 Quarterly performance reviews conducted		221007 Books, Periodicals & Newspapers	996
4 Quarterly performance reports prepared	2 quarterly performance reports prepared	221008 Computer supplies and Information Technology (IT)	4,982
Schemes of service for Officers at ASP level and above developed	Schemes of service for Officers at ASP level and above developed	227004 Fuel, Lubricants and Oils	49,858
Prisons Authority workplans and budget for FY 2021/22 prepared	Prisons Authority workplans and budget for FY 2021/22 prepared		

### Reasons for Variation in performance

<b>Total</b>	<b>116,552</b>
Wage Recurrent	0
Non Wage Recurrent	116,552
<i>AIA</i>	0

#### Output: 04 Prisons Programmes monitored and evaluated

		Item	Spent
6 Inspections on compliance to Prisons policies, standards and procedures conducted	3 quarterly monitoring reports prepared.	227001 Travel inland	135,999
4 Quarterly monitoring reports prepared	5 inspections on compliance to Prisons policies, standards & procedures conducted	228002 Maintenance - Vehicles	4,982

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

	<b>Total</b>	<b>140,981</b>
	Wage Recurrent	0
	Non Wage Recurrent	140,981
	AIA	0
	<b>Total For SubProgramme</b>	<b>490,963</b>
	Wage Recurrent	0
	Non Wage Recurrent	490,963
	AIA	0

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

#### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

#### Outputs Provided

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

		Item	Spent
12 TMM facilitated	3 support supervision visits conducted		
4 support supervision visits conducted		211103 Allowances (Inc. Casuals, Temporary)	334,220
Key Sector events presided over	Key Sector events presided over	221002 Workshops and Seminars	582,427
Ministry staff trained in related courses		221003 Staff Training	331,700
Election security planned and coordinated	Ministry staff trained on zoom usage		
12 District security meetings attended	Election security planned and coordinated	221007 Books, Periodicals & Newspapers	5,986
12 election security briefings held	8 District security meetings attended	221008 Computer supplies and Information Technology (IT)	6,982
	9 election security briefings held	221009 Welfare and Entertainment	90,581
		222001 Telecommunications	10,598
		227001 Travel inland	823,449
		227002 Travel abroad	106,522
		227004 Fuel, Lubricants and Oils	554,429
		228002 Maintenance - Vehicles	39,059

### Reasons for Variation in performance

	<b>Total</b>	<b>2,885,953</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,885,953
	AIA	0

#### Output: 07 Public Relations and Corporate Affairs

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
12 Regional sensitization workshops on elections held	10 Regional sensitization workshops on elections held	<b>Item</b>	<b>Spent</b>
40 radio talk shows on elections conducted	20 radio talk shows on elections conducted	211103 Allowances (Inc. Casuals, Temporary)	218,974
12 TV talk shows held		221001 Advertising and Public Relations	633,637
12 Media outreaches conducted	8 TV talk shows held	221002 Workshops and Seminars	44,184
	12 Media outreaches conducted	227001 Travel inland	146,354

### Reasons for Variation in performance

<b>Total</b>	<b>1,043,148</b>
Wage Recurrent	0
Non Wage Recurrent	1,043,148
<b>AIA</b>	<b>0</b>

### Output: 19 Human Resource Management Services

Salary and pension paid by 28th of every month	Salary, Gratuity and pension for Ministry staff processed in time	<b>Item</b>	<b>Spent</b>
Gratuity paid within 2 months		211101 General Staff Salaries	1,561,085
Staff welfare provided	Recruitment of 5 Community Service Officers done	211103 Allowances (Inc. Casuals, Temporary)	424,766
Staff recruitment and induction carried out		212102 Pension for General Civil Service	448,327
Performance management and development coordinated	Carried out wage analysis to determine number of staff to be recruited	213001 Medical expenses (To employees)	6,141
HIV workplace Policy managed		213002 Incapacity, death benefits and funeral expenses	20,000
Staff training coordinated	Staff welfare provided	213004 Gratuity Expenses	30,800
Ministry structure reviewed	Performance management and development coordinated	221001 Advertising and Public Relations	3,050
		221002 Workshops and Seminars	10,057
	HIV workplace Policy managed through distribution of condoms to Eastern and Northern Regions stations	221009 Welfare and Entertainment	12,436
		221020 IPPS Recurrent Costs	17,751
	Staff training coordinated	224005 Uniforms, Beddings and Protective Gear	1,000
	Review of job descriptions and person specifications ongoing in DCIC, Community Service and DGAL.	227001 Travel inland	15,436
		227004 Fuel, Lubricants and Oils	14,709
		228002 Maintenance - Vehicles	6,982

### Reasons for Variation in performance

<b>Total</b>	<b>2,572,539</b>
Wage Recurrent	1,561,085
Non Wage Recurrent	1,011,454
<b>AIA</b>	<b>0</b>

### Output: 20 Records Management Services

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Mail delivered within 1 day	Mail delivered within 1 day	<b>Item</b>	<b>Spent</b>
E-registry rolled out	E-registry rolled out	211103 Allowances (Inc. Casuals, Temporary)	15,964
5 Registry staff trained	3 Registry staff trained	221003 Staff Training	77,644
		221009 Welfare and Entertainment	23,706
		221011 Printing, Stationery, Photocopying and Binding	2,491
		222002 Postage and Courier	15,589
		227004 Fuel, Lubricants and Oils	2,491

### Reasons for Variation in performance

<b>Total</b>	<b>137,886</b>
Wage Recurrent	0
Non Wage Recurrent	137,886
<b>AIA</b>	<b>0</b>

### Output: 22 Improved procurement management.

Procurement plans for FY 2021/22 prepared	Procurement Plans for FY 21/22 prepared	<b>Item</b>	<b>Spent</b>
4 Quarterly Procurement Reports prepared and submitted to PPDA	3 Quarterly reports prepared and submitted to PPDA	211103 Allowances (Inc. Casuals, Temporary)	25,749
All Contracts Monitored		221002 Workshops and Seminars	4,082
PDU staff trained in procurement related course	All contracts have been monitored	221003 Staff Training	14,858
		221009 Welfare and Entertainment	7,979
		227004 Fuel, Lubricants and Oils	12,079

### Reasons for Variation in performance

<b>Total</b>	<b>64,747</b>
Wage Recurrent	0
Non Wage Recurrent	64,747
<b>AIA</b>	<b>0</b>

### Output: 23 Financial management Improved.

Funds for Ministry operations for FY 2020/21 budget processed	Funds for Ministry operations for FY 20/21 budget processed	<b>Item</b>	<b>Spent</b>
Final accounts prepared	Final Accounts prepared	221003 Staff Training	11,915
4 Quarterly financial statements prepared	Quarterly financial statements prepared	221008 Computer supplies and Information Technology (IT)	5,974
Audit queries responded to	Audit queries responded to	221016 IFMS Recurrent costs	28,848
		227001 Travel inland	7,090
		227004 Fuel, Lubricants and Oils	9,577
		228002 Maintenance - Vehicles	5,355

### Reasons for Variation in performance

<b>Total</b>	<b>68,758</b>
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# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	68,758
		AIA	0

### Output: 24 Enhanced Ministry Operations.

		Item	Spent
The Narcotic and Psychotropic Substances Act 2016 operationalised	The consultations to constitute a Committee on Narcotic and Psychotropic Substances are ongoing	211103 Allowances (Inc. Casuals, Temporary)	399,941
Explosives Bill reviewed	Management committees facilitated to deliver services	221002 Workshops and Seminars	108,508
PACODIA retreat conducted		221003 Staff Training	467,862
6 Management committees facilitated to deliver services		221007 Books, Periodicals & Newspapers	29,872
Ministry staff facilitated to undergo relevant training	18 SMM conducted	221008 Computer supplies and Information Technology (IT)	21,154
24 SMM conducted	Inventory of the Ministry updated and uploaded onto IFMS	221009 Welfare and Entertainment	69,858
Inventory of the Ministry assets updated and uploaded onto IFMS		223001 Property Expenses	29,929
Ministry staff trained in basic computing (ICDL)	Ministry staff facilitated to undergo relevant training	223005 Electricity	57,179
		223006 Water	46,025
	Ministry staff trained in basic computing (ICDL)	224004 Cleaning and Sanitation	62,230
		227001 Travel inland	493,606
		227002 Travel abroad	51,417
		227004 Fuel, Lubricants and Oils	172,441
		228001 Maintenance - Civil	26,108
		228002 Maintenance - Vehicles	100,176
		228003 Maintenance – Machinery, Equipment & Furniture	22,598
		282105 Court Awards	2,695

### Reasons for Variation in performance

		<b>Total</b>	<b>2,161,598</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,161,598
		AIA	0

### Outputs Funded

#### Output: 51 Contributions to UNAFRI

Annual contribution to UNAFRI paid	Contribution to UNAFRI made	Item	Spent
		262101 Contributions to International Organisations (Current)	127,446

### Reasons for Variation in performance

		<b>Total</b>	<b>127,446</b>
		Wage Recurrent	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	127,446
		AIA	0
		<b>Total For SubProgramme</b>	<b>9,062,075</b>
		Wage Recurrent	1,561,085
		Non Wage Recurrent	7,500,990
		AIA	0

### Recurrent Programmes

#### Subprogram: 11 Internal Audit

##### Outputs Provided

##### Output: 23 Financial management Improved.

		Item	Spent
1) Annual Internal Audit Plan for FY 2021/22 prepared	1) 3 quarterly Internal Audit Reports for 2020/21 produced	211103 Allowances (Inc. Casuals, Temporary)	20,000
2) 4 Quarterly Internal Audit Reports produced	2) 84 CPD hours obtained	221003 Staff Training	32,006
3) 168 CPD hours obtained		221017 Subscriptions	4,958
		227001 Travel inland	36,000
		227004 Fuel, Lubricants and Oils	14,000

### Reasons for Variation in performance

<b>Total</b>	<b>106,964</b>
Wage Recurrent	0
Non Wage Recurrent	106,964
AIA	0
<b>Total For SubProgramme</b>	<b>106,964</b>
Wage Recurrent	0
Non Wage Recurrent	106,964
AIA	0

### Recurrent Programmes

#### Subprogram: 23 Planning & Policy Analysis

##### Outputs Provided

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: 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
4 quarterly policy progress reports prepared and submitted to Office of the President-Cabinet Secretariat	3 quarterly policy progress reports prepared and submitted to Office of the President-Cabinet Secretariat	<b>Item</b>	<b>Spent</b>
Formulation of sectoral public policies and preparation of submissions to Cabinet supported	Prepared and submitted: Cabinet Memorandum CT (2020) Extension of Deadline for Phase out of Machine-Readable Passports; Cabinet Memo on Principles for the Explosives Bill; Cabinet Memo on Principles for the Principles of the Transitional Justice Bill prepared and submitted to CS; Cabinet Memo on the reappointment of members of the NGO Board prepared; Drafting instructions to the First Parliamentary Counsel to draft the SALWs Bill, Cabinet Memorandum on the Principles for the Explosives Bill, 2020; Cabinet Memorandum on the Muslim's Tarawih prayer during Ramadhan; Cabinet Memorandum on appointment of two new members of the Governing Board of NIRA; Cabinet Memorandum on appointment of new members of the Board of Directors to the NGO Bureau; Brief on the Progress on the NTJ Bill as of January 22nd 2021; Principles of the National Transitional Justice Bill; Drafting letters: requesting for the representatives of NGOs to the Board of Directors of the National Bureau for Non-Governmental Organizations (NGOs) and the Adjudication Committee members; and Ministry of Internal Affairs Contribution towards the State of the Nation Address for the Year 2021	211103 Allowances (Inc. Casuals, Temporary)	33,590
Inventory of sectoral policies in the MDA updated and maintained.	Inventory of sectoral policies in the MDA updated and maintained	221002 Workshops and Seminars	202,579
Ministry of Internal Affairs Legislative Agenda FY 2020/21 developed	MIA Policy Agenda Plan prepared and submitted to Office of President	221003 Staff Training	36,064
Ministry of Internal Affairs Policy Agenda Plan FY 2020/21 developed	Technical Policy guidance on policy development and management provided	221011 Printing, Stationery, Photocopying and Binding	7,058
PPAD Staff trained in a Policy related course	Policy implementation monitored	227001 Travel inland	13,436
Technical Policy guidance on policy development and management provided	Ministry planners forum coordinated		
Policy implementation monitored			
MPS FY2021/22 prepared and submitted to Parliament			
Ministry planners forum coordinated			

### Reasons for Variation in performance

COVID-19 restrictions coupled with inadequate release affected the implementation of some activities

<b>Total</b>	<b>292,727</b>
Wage Recurrent	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	292,727
		AIA	0

### Output: 27 Planning and Budgeting

		Item	Spent
PPAD Staff trained in relevant short course to enhance performance	Quarterly work plan implementation workshops held	211103 Allowances (Inc. Casuals, Temporary)	37,308
Quarterly work plan implementation workshops held	3 JLOS quarterly reports prepared and submitted to JLOS Secretariat	221002 Workshops and Seminars	342,933
Approved Budget Estimates published		221003 Staff Training	102,051
BFP FY 2021/22 prepared and submitted to MoFPED	3 Ministry Finance Committee meetings coordinated	221007 Books, Periodicals & Newspapers	744
JLOS quarterly reports prepared and submitted to JLOS Secretariat	Cost Implementation Matrix of Ministry DP finalised	221009 Welfare and Entertainment	42,308
JLOS Workplan for FY 2021/22 prepared		221011 Printing, Stationery, Photocopying and Binding	49,152
Ministry's finance committee activities coordinated	Department budgets analysed against available resources to determine quarterly allocations	227004 Fuel, Lubricants and Oils	12,692
Cost Implementation Matrix of Ministry DP finalised			
Ministry planning calendar coordinated	Department work plans analysed against available resources to determine quarterly allocations		
Departmental detailed budget estimates analysed	Programming approach in line with NDPIII domesticated		
Departmental quarterly workplans analysed			
PBB reforms in line with NDPIII implemented	Quarterly Expenditure limits prepared and shared with departments		
Ministry MTEF prepared and circulated	Draft Ministry Strategic Plan developed		
Budget Consultations for FY 2021/22 conducted at both Technical and Political leadership			
LG Budget Consultative workshops attended			
Ministry Development Plan FY 2020/21-2024/25 developed			
Vote 009 Strategic Plan FY 2020/21/2024/25 developed			

### Reasons for Variation in performance

COVID-19 restrictions coupled with inadequate release affected the implementation of some activities

<b>Total</b>	<b>587,187</b>
Wage Recurrent	0
Non Wage Recurrent	587,187
AIA	0

### Output: 28 Monitoring and Evaluation



# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ministry Staff trainings in Monitoring and Evaluation conducted	1 Ministry Staff training in M&E conducted	<b>Item</b>	<b>Spent</b>
Ministry programmes and activities monitored and evaluated	Ministry programmes and activities monitored	221002 Workshops and Seminars	6,454
PPAD Staff trained in M&E		221003 Staff Training	50,218
M&E database developed		221009 Welfare and Entertainment	14,872
4 quarterly performance reviews for Vote 009 conducted	Vote 009 indicator profiling conducted	225001 Consultancy Services- Short term	59,644
4 Ministry performance reviews conducted	3 quarterly performance reviews for Vote 009 conducted	227001 Travel inland	259,268
4 budget performance reports prepared and submitted to MoFPED	3 Ministry performance reviews conducted	227004 Fuel, Lubricants and Oils	62,743
	3 budget performance reports prepared and submitted to MoFPED	228002 Maintenance - Vehicles	49,316

### Reasons for Variation in performance

COVID-19 restrictions coupled with inadequate release affected the implementation of some activities

<b>Total</b>	<b>502,516</b>
Wage Recurrent	0
Non Wage Recurrent	502,516
<i>AIA</i>	0

### Output: 29 Research and Development

MIA Statistical abstract prepared	MIA Statistical abstract validated	<b>Item</b>	<b>Spent</b>
PPAD staff trained in R&D		221002 Workshops and Seminars	24,822
Research to strengthen data and statistical management undertaken		221003 Staff Training	19,867
		225001 Consultancy Services- Short term	49,784

### Reasons for Variation in performance

COVID-19 restrictions coupled with inadequate release affected the implementation of some activities

<b>Total</b>	<b>94,474</b>
Wage Recurrent	0
Non Wage Recurrent	94,474
<i>AIA</i>	0

### Output: 30 Project Development and Advisory

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 PDTC meetings held	2 PTDC meeting held to finalise MIA Retooling project	<b>Item</b>	<b>Spent</b>
PPAD Staff trained in project development and appraisal		221002 Workshops and Seminars	31,276
Development Committee meetings attended	Monthly Development Committee meeting attended	221003 Staff Training	34,751
Preparation, Appraisal, Review and Implementation of Projects supported	Preparation, Appraisal, Review and Implementation of Projects supported		
Ministry multi year commitment template updated	Ministry multi year commitment template updated		
	1 draft project concept on establishment of a reception center for victims of TIP prepared and shared with department for input		

### Reasons for Variation in performance

COVID-19 restrictions coupled with inadequate release affected the implementation of some activities

<b>Total</b>	<b>66,027</b>
Wage Recurrent	0
Non Wage Recurrent	66,027
AIA	0
<b>Total For SubProgramme</b>	<b>1,542,930</b>
Wage Recurrent	0
Non Wage Recurrent	1,542,930
AIA	0

### Development Projects

#### Project: 1641 Retooling of Ministry of Internal Affairs

##### Outputs Funded

#### Output: 56 Support to Amnesty Commission

1) 1 minibus procured	Procurement is still on-going for the double cabin and computers	<b>Item</b>	<b>Spent</b>
2) 1 double cabin pick up procured		263206 Other Capital grants (Capital)	245,500
3) Assorted furniture procured			
4) Assorted computers procured			

### Reasons for Variation in performance

<b>Total</b>	<b>245,500</b>
GoU Development	245,500
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) Ministry premises maintained 2) Preliminary for phase 1 construction of Ministry building conducted	Ministry premises maintained ( The Directorate of Community service offices renovated)  Payment for the Ministry's Master plan made	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 1,104,465

### Reasons for Variation in performance

<b>Total</b>	<b>1,104,465</b>
GoU Development	1,104,465
External Financing	0
AIA	0

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

1) 3 double cabin pickups procured 2) 2 station wagons procured 3) 1 coaster procured 4) 3 saloon cars procured	3 saloon cars procured and delivered  2 station wagons procured	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 1,215,907
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### Reasons for Variation in performance

<b>Total</b>	<b>1,215,907</b>
GoU Development	1,215,907
External Financing	0
AIA	0

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

1) Access control system procured 2) Assorted ICT equipment procured 3) Local Area Network repaired 4) Information Dashboard Procured	1 desktop computer for the AC/Human Resource procured  Assorted ICT equipment procured(1 inverter, 3 colored photocopiers,1 black and white photocopier and other assorted ICT accessories)  Local Area Network repaired	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 313,859
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### Reasons for Variation in performance

<b>Total</b>	<b>313,859</b>
GoU Development	313,859
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

1) Boom barriers procured 2) 5 metal detectors procured 3) Baggage scanner procured	7 document sanitizers procured	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 55,535
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### Reasons for Variation in performance

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		<b>Total</b>	<b>55,535</b>
		GoU Development	55,535
		External Financing	0
		AIA	0

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

Assorted furniture and fittings procured	Assorted furniture for the D/DCS & Coord./PTIP procured	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	175,565

### Reasons for Variation in performance

		<b>Total</b>	<b>175,565</b>
		GoU Development	175,565
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,110,831</b>
		GoU Development	3,110,831
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>31,958,055</b>
		Wage Recurrent	1,561,085
		Non Wage Recurrent	27,286,139
		GoU Development	3,110,831
		External Financing	0
		AIA	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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
1) Carried out 1 radio talk show on Transitional Justice Policy activities on 87.8 Paidha FM in Arua DRT.	263106 Other Current grants (Current)	313,505
2) Carried out awareness on amnesty law and process in Butambala, Greater Mpigi and Kaliro Town council		
3) 35 reporters were demobilised (12-Akwang(6 female,6 male), 1 male-DRC and 22 male-Kumi)		
4) 77 reporters (60Male &17 Female) were followed up to assess how they are coping up in the communities		
5) Supervisory and coordination visits undertaken in all DRTs of Kasese, Gulu, Arua, Kitgum and Central		
6) 1 informal meeting held with rebel group of ADF and another with "Homeland Army" in Zombo		

#### Reasons for Variation in performance

<b>Total</b>	<b>313,505</b>
Wage Recurrent	0
Non Wage Recurrent	313,505
A/A	0

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

	Item	Spent
27 reporters provided with reinsertion support (25-Kitgum, 1-Central, 1-Masaka) Reintegration and resettlement activities monitored in all DRTs of Gulu, Kasese, Kitgum, Arua, Mbale and Central Family tracing was done for 31 reporters from Labongo Amida sub-county (13 Female,18 Male) and Bundibugyo	263106 Other Current grants (Current)	178,626
31 reporters reunited with their families at Labongo Amida sub-county in Kitgum district(30) and Bundibugyo(1).		
80 traumatized victims and reporters counseled (30-Serere, 50-Yumbe)		
25 reporters mainly youth resettled in their communities in Kitgum DRT(16Male, 9 Female)		

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

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

	<b>Total</b>	<b>178,626</b>
	Wage Recurrent	0
	Non Wage Recurrent	178,626
	<b>AIA</b>	<b>0</b>

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

480 reporters and victims (317M,163F) trained in agricultural management, environmental management, candle, soap and sanitizer making,tailoring, apiary and ISSB technology	<b>Item</b>	<b>Spent</b>
	263106 Other Current grants (Current)	730,365

Linked reporters to current Government opportunities like Operation Wealth Creation and YLP was carried out in Soroti (23 reporters) and 43 in Koboko District

480 reporters and victims (317M,163F) trained in agricultural management, environmental management, candle, soap and sanitizer making,tailoring, apiary and ISSB technology  
Held 3 dialogue and reconciliation meetings between reports and communities in Kitgum, Zombo and Kyazanga districts

### Reasons for Variation in performance

	<b>Total</b>	<b>730,365</b>
	Wage Recurrent	0
	Non Wage Recurrent	730,365
	<b>AIA</b>	<b>0</b>
	<b>Total For SubProgramme</b>	<b>1,222,496</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,222,496
	<b>AIA</b>	<b>0</b>

### Recurrent Programmes

### Subprogram: 15 Conflict Early Warning and Early Response

#### Outputs Provided

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

IEC materials(1000 calendars,100 diaries and 100 tshirts) on CEWER developed	<b>Item</b>	<b>Spent</b>
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# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

### Output: 03 Implementing Institutions strengthened.

	Item	Spent
Kabale district Peace Committee was established	211103 Allowances (Inc. Casuals, Temporary)	85,499
CEWERU Steering committee meeting held	221008 Computer supplies and Information Technology (IT)	500
	221011 Printing, Stationery, Photocopying and Binding	500
	222001 Telecommunications	500
	227001 Travel inland	62,605
	227004 Fuel, Lubricants and Oils	1,500
	228002 Maintenance - Vehicles	538

*Reasons for Variation in performance*

<b>Total</b>	<b>151,642</b>
Wage Recurrent	0
Non Wage Recurrent	151,642
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>151,642</b>
Wage Recurrent	0
Non Wage Recurrent	151,642
<b>AIA</b>	<b>0</b>

### Program: 14 Community Service Orders Managment

*Recurrent Programmes*

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

*Outputs Provided*

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	1 NCSC meeting held	<b>Item</b>	<b>Spent</b>
	Data analysis for study on impact of Social Reintegration Approaches on recidivism on-going	211103 Allowances (Inc. Casuals, Temporary)	10,117
	32 DCSC committees supported	221002 Workshops and Seminars	9,929
		221003 Staff Training	83,000
		221006 Commissions and related charges	20,000
		221009 Welfare and Entertainment	7,362
		221011 Printing, Stationery, Photocopying and Binding	1,489
		221012 Small Office Equipment	496
		225001 Consultancy Services- Short term	44,855
		227001 Travel inland	10,038
		228002 Maintenance - Vehicles	8,146

### Reasons for Variation in performance

<b>Total</b>	<b>195,433</b>
Wage Recurrent	0
Non Wage Recurrent	195,433
AIA	0
<b>Total For SubProgramme</b>	<b>195,433</b>
Wage Recurrent	0
Non Wage Recurrent	195,433
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Social reintegration & rehabilitation

##### Outputs Provided

##### Output: 02 Improve Stakeholder Capacity

1449 (486 females and 963 males) stakeholders trained	<b>Item</b>	<b>Spent</b>
	211103 Allowances (Inc. Casuals, Temporary)	18,220
12000 IEC materials in English, Luganda, Lusoga, Lumasaba, Lugbara, Karimojong, Acholi and Lunyankole procured	221001 Advertising and Public Relations	13,280
	221003 Staff Training	50,000
	221009 Welfare and Entertainment	13,800
130 radio and 2 TV programmes conducted	221011 Printing, Stationery, Photocopying and Binding	34,656
	227001 Travel inland	32,710
40 staff trained in Case Management	227004 Fuel, Lubricants and Oils	37,000

### Reasons for Variation in performance

The need for case management training was found more urgent than Human Rights Training through synergies in various districts enabled the department to train more stakeholders

Availability of free air slots after electioneering enabled the department to conduct more radio talkshows



# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>199,666</b>
		Wage Recurrent	0
		Non Wage Recurrent	199,666
		<i>AIA</i>	0

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

	Item	Spent
2,331 offender enrolled under case management	211103 Allowances (Inc. Casuals, Temporary)	37,982
381 Home visits conducted	221003 Staff Training	13,819
201 reconciliatory meeting conducted	221011 Printing, Stationery, Photocopying and Binding	4,716
62 Peer Support Persons identified	224006 Agricultural Supplies	19,563
	227001 Travel inland	20,271
21 existing projects supported ( 83,510 seedlings were raised)	227004 Fuel, Lubricants and Oils	15,000
	228002 Maintenance - Vehicles	17,369

### Reasons for Variation in performance

Training in correctional counselling and case management brought about improvement in offender enrollment

Covid 19 related restrictions continued to affect home visits and reconciliatory meetings

<b>Total</b>	<b>128,720</b>
Wage Recurrent	0
Non Wage Recurrent	128,720
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>328,386</b>
Wage Recurrent	0
Non Wage Recurrent	328,386
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 17 Monitoring and Compliance

#### Outputs Provided

#### Output: 03 Effective Monitoring and supervision

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Database updated	<b>Item</b>	<b>Spent</b>
	Quarterly Performance review held	211103 Allowances (Inc. Casuals, Temporary)	46,072
	3212 orders supervised (3006 Male, 206 Female)	221002 Workshops and Seminars	545
	86 abscondments registered (82 Male, 4 female)	221003 Staff Training	10,748
	22 re-arrests made (all male)	221006 Commissions and related charges	4,183
	8 regional visits involving all districts monitored	221007 Books, Periodicals & Newspapers	1,500
	NCSC monitoring activities conducted in Iganga, Jinja and Mayuge	221009 Welfare and Entertainment	4,743
	Compliance checks conducted	221011 Printing, Stationery, Photocopying and Binding	15,660
		222001 Telecommunications	1,298
		225001 Consultancy Services- Short term	26,169
		227001 Travel inland	55,210
		227004 Fuel, Lubricants and Oils	30,500
		228002 Maintenance - Vehicles	11,985

### Reasons for Variation in performance

<b>Total</b>	<b>208,612</b>
Wage Recurrent	0
Non Wage Recurrent	208,612
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>208,612</b>
Wage Recurrent	0
Non Wage Recurrent	208,612
<i>AIA</i>	0

### Program: 15 NGO Regulation

#### Recurrent Programmes

### Subprogram: 10 NGO Board

#### Outputs Funded

### Output: 51 NGO Bureau

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	155 new permits/ certificates, renewed 158 permits, replaced 8 permit and reviewed 26 permits) within 30 days,	<b>Item</b>	<b>Spent</b>
	2,234 NGOs updated on the UNNR 31 NGOs were monitored on site and 179 NGOs monitored offsite for compliance	263106 Other Current grants (Current)	706,967
	14 NGOs were inspected ( Uganda Women's Network- UWONET, Action Aid International Uganda, Legal Aid Service Providers Network- LASPNET, The Human Rights Centre Uganda, Uganda National NGO Forum, Citizen Election Watch, Alliance for Finance Monitoring, African Institute for Energy Governance -AFIEGO, Self-Worth Initiative, Reproductive Health Uganda, Community Development and Child Welfare Initiative, Born in Africa, Humanitarian Efforts and Relief Uganda- HEAR-Uganda and Uganda Association of Private Vocational Institute-UGAPRIV)	263321 Conditional trans. Autonomous Inst (Wage subvention)	475,529
	4 disputes(Christ Foundation Ministries, KEMAN, Hope Filled Hearts and Gulu Youth Development Association) resolved within 90 days and		
	Process of Adjudication Committee members establishment still ongoing Staff salaries for January, February & March paid and staff NSSF contributions for Quarter 1,2 & 3 paid. NGO Bureau Budget Framework Paper FY 2021/22 estimates prepared Quarter 3 workplan implementation meeting held Q3 FY 2020/21 performance report prepared Semi-annual FY 2020/21 performance review meeting conducted NGO Bureau MTEF & JLOs quarterly workplan for FY21/22 annual workplan for FY21/22 prepared NGO Bureau budget estimates for FY21/22 prepared		

### Reasons for Variation in performance

No Board meeting was held because the NGO Bureau Board of Directors has not been constituted since the expiry of the previous Board

2) Process of nominating members to constitute the Adjudication Committee is underway  
Nil

The Bureau took advantage of the DGF funded DNMCs capacity building activities to conduct monitoring exercises in the various districts

There was further reinforcement from legal department in addition to the Liason Officers.  
Nil

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>1,182,496</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,182,496
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,182,496</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,182,496
		AIA	0

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

#### Recurrent Programmes

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

#### Outputs Provided

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

	Item	Spent
Carried out inspections of Armories in the Police Units of Luwero, Nakasongola and Nakaseke districts	211103 Allowances (Inc. Casuals, Temporary)	3,547
	227004 Fuel, Lubricants and Oils	2,000
1 border monitoring visit conducted in Kaabong district	228002 Maintenance - Vehicles	538
1 inter-agency meeting held		

#### Reasons for Variation in performance

Inadequate release affected implementation of some activities

1) training of amoury officers were not conducted due to insufficient funds

<b>Total</b>	<b>6,085</b>
Wage Recurrent	0
Non Wage Recurrent	6,085
AIA	0

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

	Item	Spent
1 public awareness campaign conducted in Kalangala district	211103 Allowances (Inc. Casuals, Temporary)	426
	221002 Workshops and Seminars	3,401
	221011 Printing, Stationery, Photocopying and Binding	4,968
	227001 Travel inland	15,377

#### Reasons for Variation in performance

Inadequate release affected implementation of some activities

<b>Total</b>	<b>24,172</b>
Wage Recurrent	0
Non Wage Recurrent	24,172
AIA	0

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Quarterly contribution to RECSA made	<b>Item</b>	<b>Spent</b>
		221017 Subscriptions	80,430

### Reasons for Variation in performance

<b>Total</b>	<b>80,430</b>
Wage Recurrent	0
Non Wage Recurrent	80,430
AIA	0
<b>Total For SubProgramme</b>	<b>110,687</b>
Wage Recurrent	0
Non Wage Recurrent	110,687
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Government Security Office

##### Outputs Provided

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

30 inspections on explosive magazines done (KMP-7, Wakiso-3, Sipi-4, Mid-west-7)	<b>Item</b>	<b>Spent</b>
	221003 Staff Training	24,544
	221009 Welfare and Entertainment	15,000
	221011 Printing, Stationery, Photocopying and Binding	5,000
4 National Explosives management committee Coordination Meetings conducted	224003 Classified Expenditure	1,425,830
	227001 Travel inland	15,000
25 PSO Supervisors in KMP sensitized and trained	227002 Travel abroad	2,736
3 New applications vetted and approved	227004 Fuel, Lubricants and Oils	10,540
	228002 Maintenance - Vehicles	6,349

### Reasons for Variation in performance

1) Disposal of non-serviceable & expired commercial explosives and training of blasters were rescheduled for 4th Quarter after consultation with relevant stakeholders

2) A number of inspections were conducted within the same location thus incurring less costs such as Areas like: KMP (7), Wakiso (3), Sipi (4) & Mid-West (7).

<b>Total</b>	<b>1,504,999</b>
Wage Recurrent	0
Non Wage Recurrent	1,504,999
AIA	0
<b>Total For SubProgramme</b>	<b>1,504,999</b>
Wage Recurrent	0
Non Wage Recurrent	1,504,999
AIA	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

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

#### Subprogram: 20 National Security Coordination

##### Outputs Provided

#### Output: 05 Improved internal security coordination

	Item	Spent
JATT coordinated		
JIC coordinated		
JOC coordinated	224003 Classified Expenditure	2,320,000
Security council coordinated		

##### Reasons for Variation in performance

<b>Total</b>	<b>2,320,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,320,000
AIA	0
<b>Total For SubProgramme</b>	<b>2,320,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,320,000
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

	Item	Spent
A harmonization of the draft national strategy for Preventing and Countering Violent Extremism and the draft National Strategy to Counter terrorism meeting of experts held	221002 Workshops and Seminars	105,156
	227001 Travel inland	36,768
	227004 Fuel, Lubricants and Oils	6,464
Action Plan for the implementation of the National Draft Strategy for prevention and countering violent extremism and terrorism developed		
A cross border peace and security meeting with local authorities and ex-combatants held at Kasere		

##### Reasons for Variation in performance

<b>Total</b>	<b>148,389</b>
Wage Recurrent	0
Non Wage Recurrent	148,389
AIA	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>148,389</b>
		Wage Recurrent	0
		Non Wage Recurrent	148,389
		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
Conducted 1 training in victim identification in Malaba of 25 people targeting Police, Immigration and Probation officers from the districts of Busia, Malaba, Tororo and Namisindwa	221001 Advertising and Public Relations	29,396
	221002 Workshops and Seminars	10,000
2 national awareness campaigns conducted through the Uganda Media Centre where the public was updated on the situation of anti-human trafficking initiatives carried out		
Held a meeting with stakeholders of the Kenya/ Uganda bilateral guidelines on victim interception and protection		

#### Reasons for Variation in performance

Training of police community liaison officers in PTIP was rescheduled to Q4 because there were so engaged in policing elections during Q3

<b>Total</b>	<b>39,396</b>
Wage Recurrent	0
Non Wage Recurrent	39,396
AIA	0

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

	Item	Spent
Provided support to 65 Victims of Trafficking (medical, feeding, welfare); (Entebe-20, Cyanika-5, Nulenga-30, Makindye-10)	221002 Workshops and Seminars	857
	221011 Printing, Stationery, Photocopying and Binding	2,000
Carried out 1 training on identification, protection and referral of victims of trafficking for 25 stakeholders in Mutukula on the 11th Feb 2021		

#### Reasons for Variation in performance

<b>Total</b>	<b>2,857</b>
Wage Recurrent	0
Non Wage Recurrent	2,857
AIA	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Output: 03 Improved coordination of Counter human trafficking

	Item	Spent
21 TIP investigations supported	221002 Workshops and Seminars	20,000
Conducted 1 stakeholder training on application of PTIP Act in Nebbi covering Packwach, Arua, Nebbi targeting Police (CID, CPFU), Immigration officers.	227001 Travel inland	14,101
	227004 Fuel, Lubricants and Oils	3,000
	228002 Maintenance - Vehicles	900

### Reasons for Variation in performance

Increase in the cost of supporting an investigation limited the number of investigations that could be supported

<b>Total</b>	<b>38,001</b>
Wage Recurrent	0
Non Wage Recurrent	38,001
AIA	0
<b>Total For SubProgramme</b>	<b>80,254</b>
Wage Recurrent	0
Non Wage Recurrent	80,254
AIA	0

### Program: 36 Police and Prisons Supervision

#### Recurrent Programmes

#### Subprogram: 01 Uganda Police Authority

#### Outputs Provided

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

	Item	Spent
Appointment of Police Officers conducted	211103 Allowances (Inc. Casuals, Temporary)	48,000
100% of the submissions on confirmation in appointment handled	213001 Medical expenses (To employees)	3,000
	221003 Staff Training	5,000
	221007 Books, Periodicals & Newspapers	500
100% of the Grievances/Appeals received and handled	221008 Computer supplies and Information Technology (IT)	1,500
	221009 Welfare and Entertainment	5,000
100% of the submissions on promotion handled	227004 Fuel, Lubricants and Oils	15,000
Retainer fee, honoraria and mileage for members paid		
Review of Uganda Police Force Regulations on-going		

### Reasons for Variation in performance

<b>Total</b>	<b>78,000</b>
Wage Recurrent	0
Non Wage Recurrent	78,000



# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

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

	Item	Spent
Data Bank for Police officers above the rank of Inspector of Police, up to the rank of AIGP developed	211103 Allowances (Inc. Casuals, Temporary)	5,000
	221002 Workshops and Seminars	100,000
Retreat for the Members of Police Authority held		

#### Reasons for Variation in performance

<b>Total</b>	<b>105,000</b>
Wage Recurrent	0
Non Wage Recurrent	105,000
AIA	0

### Output: 03 Police Programmes monitored and evaluated

	Item	Spent
1 Quarterly Inspections of Compliance to Police standards and Procedures done	227001 Travel inland	37,234
	227004 Fuel, Lubricants and Oils	15,000
Q2 Police Authority Performance reviews conducted		
Q2 Performance reports prepared		

#### Reasons for Variation in performance

<b>Total</b>	<b>52,234</b>
Wage Recurrent	0
Non Wage Recurrent	52,234
AIA	0
<b>Total For SubProgramme</b>	<b>235,234</b>
Wage Recurrent	0
Non Wage Recurrent	235,234
AIA	0

#### Recurrent Programmes

### Subprogram: 02 Uganda Prisons Authority

#### Outputs Provided

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

	Item	Spent
100% of Appointments and confirmations of Prisons Officers at ASP and above conducted.	211103 Allowances (Inc. Casuals, Temporary)	58,000
	213001 Medical expenses (To employees)	3,000
100% of Grievances/Appeals from Prisons Council handled	221011 Printing, Stationery, Photocopying and Binding	20,646

#### Reasons for Variation in performance

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		<b>Total</b>	<b>81,646</b>
		Wage Recurrent	0
		Non Wage Recurrent	81,646
		<i>AIA</i>	0

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

	Item	Spent
Q2 performance review conducted	211103 Allowances (Inc. Casuals, Temporary)	11,859
Q2 performance report prepared	221003 Staff Training	1,001
Retreat of Members and Staff of Prisons Authority held	227004 Fuel, Lubricants and Oils	20,000

### Reasons for Variation in performance

	<b>Total</b>	<b>32,860</b>
	Wage Recurrent	0
	Non Wage Recurrent	32,860
	<i>AIA</i>	0

### Output: 04 Prisons Programmes monitored and evaluated

	Item	Spent
1 Quarterly monitoring report prepared	227001 Travel inland	49,652
2 inspection on compliance to Prisons policies, standards & procedures conducted	228002 Maintenance - Vehicles	4,626

### Reasons for Variation in performance

	<b>Total</b>	<b>54,277</b>
	Wage Recurrent	0
	Non Wage Recurrent	54,277
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>168,783</b>
	Wage Recurrent	0
	Non Wage Recurrent	168,783
	<i>AIA</i>	0

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

#### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

#### Outputs Provided

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Output: 03 Ministerial and Top Management Services

	Item	Spent
1 TMM facilitated	211103 Allowances (Inc. Casuals, Temporary)	64,309
1 support supervision visits conducted	221002 Workshops and Seminars	406,000
Key Sector events presided over	221003 Staff Training	250,000
Ministry staff continuously trained on zoom usage	221007 Books, Periodicals & Newspapers	2,000
	221008 Computer supplies and Information Technology (IT)	2,000
Election security planned and coordinated	227001 Travel inland	291,999
3 District security meetings attended	227004 Fuel, Lubricants and Oils	220,000
3 election security briefings held	228002 Maintenance - Vehicles	11,967

### Reasons for Variation in performance

<b>Total</b>	<b>1,248,274</b>
Wage Recurrent	0
Non Wage Recurrent	1,248,274
AIA	0

### Output: 07 Public Relations and Corporate Affairs

	Item	Spent
3 Regional sensitization workshops on elections held	211103 Allowances (Inc. Casuals, Temporary)	100,000
10 radio talk shows on elections conducted	221001 Advertising and Public Relations	285,022
	227001 Travel inland	52,000
4 TV talk shows held		
4 Media outreaches conducted		

### Reasons for Variation in performance

<b>Total</b>	<b>437,022</b>
Wage Recurrent	0
Non Wage Recurrent	437,022
AIA	0

### Output: 19 Human Resource Management Services

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Salary, Gratuity and pension for Ministry staff processed in time	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	502,295
	Staff welfare provided	211103 Allowances (Inc. Casuals, Temporary)	161,830
		212102 Pension for General Civil Service	134,302
	Performance management and development coordinated	213001 Medical expenses (To employees)	2,000
		221009 Welfare and Entertainment	5,000
	HIV workplace Policy managed	221020 IPPS Recurrent Costs	8,471
		224005 Uniforms, Beddings and Protective Gear	1,000
	Staff training coordinated	227001 Travel inland	8,000
		227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	2,000

### Reasons for Variation in performance

<b>Total</b>	<b>831,898</b>
Wage Recurrent	502,295
Non Wage Recurrent	329,603
AIA	0

### Output: 20 Records Management Services

	Mail delivered within 1 day	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	4,000
	1 Registry staff trained	221003 Staff Training	40,000
	E-registry rolled out	222002 Postage and Courier	4,000

### Reasons for Variation in performance

<b>Total</b>	<b>48,000</b>
Wage Recurrent	0
Non Wage Recurrent	48,000
AIA	0

### Output: 22 Improved procurement management.

	Procurement plans for FY 2021/22 prepared	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	32
	Q2 Procurement Report prepared and submitted to PPDA	221003 Staff Training	5,018
		221009 Welfare and Entertainment	2,051
	All Contracts Monitored		

### Reasons for Variation in performance

<b>Total</b>	<b>7,101</b>
Wage Recurrent	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	7,101
		AIA	0

### Output: 23 Financial management Improved.

Funds for Ministry operations for FY 20/21 budget processed	Item	Spent
Q2 financial statements prepared	221008 Computer supplies and Information Technology (IT)	3,003
Audit queries responded to	221016 IFMS Recurrent costs	13,976
	227001 Travel inland	3,000
	227004 Fuel, Lubricants and Oils	4,000
	228002 Maintenance - Vehicles	150

### Reasons for Variation in performance

<b>Total</b>	<b>24,129</b>
Wage Recurrent	0
Non Wage Recurrent	24,129
AIA	0

### Output: 24 Enhanced Ministry Operations.

Management committees facilitated to deliver services	Item	Spent
4 SMM conducted	211103 Allowances (Inc. Casuals, Temporary)	100,302
Inventory of the Ministry updated and uploaded onto IFMS	221003 Staff Training	359,000
Ministry staff facilitated to undergo relevant training	221007 Books, Periodicals & Newspapers	15,000
	221008 Computer supplies and Information Technology (IT)	10,001
	223001 Property Expenses	10,000
	223005 Electricity	20,000
	223006 Water	20,000
	224004 Cleaning and Sanitation	39,538
	227001 Travel inland	200,000
	227004 Fuel, Lubricants and Oils	40,079
	228001 Maintenance - Civil	11,265
	228002 Maintenance - Vehicles	43,953
	228003 Maintenance – Machinery, Equipment & Furniture	4,008

### Reasons for Variation in performance

<b>Total</b>	<b>873,146</b>
Wage Recurrent	0
Non Wage Recurrent	873,146
AIA	0

### Outputs Funded

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Output: 51 Contributions to UNAFRI

Quarterly contribution to UNAFRI paid

Item	Spent
262101 Contributions to International Organisations (Current)	55,000

### Reasons for Variation in performance

<b>Total</b>	<b>55,000</b>
Wage Recurrent	0
Non Wage Recurrent	55,000
AIA	0
<b>Total For SubProgramme</b>	<b>3,524,570</b>
Wage Recurrent	502,295
Non Wage Recurrent	3,022,275
AIA	0

### Recurrent Programmes

### Subprogram: 11 Internal Audit

#### Outputs Provided

### Output: 23 Financial management Improved.

Q2 Internal Audit Report for FY2020/21 produced

42 CPD hours obtained

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,953
221003 Staff Training	13,550
221017 Subscriptions	108
227001 Travel inland	8,115
227004 Fuel, Lubricants and Oils	8,805

### Reasons for Variation in performance

<b>Total</b>	<b>33,531</b>
Wage Recurrent	0
Non Wage Recurrent	33,531
AIA	0
<b>Total For SubProgramme</b>	<b>33,531</b>
Wage Recurrent	0
Non Wage Recurrent	33,531
AIA	0

### Recurrent Programmes

### Subprogram: 23 Planning & Policy Analysis

#### Outputs Provided

### Output: 26 Policy Development and Analysis

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Q2 policy progress report submitted to Office of the President	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	15,000
	Prepared and submitted: Cabinet Memorandum on the Principles for the Explosives Bill, 2020; Cabinet Memorandum on the Muslim's Tarawih prayer during Ramadhan; Cabinet Memorandum on appointment of two new members of the Governing Board of NIRA; Cabinet Memorandum on appointment of new members of the Board of Directors to the NGO Bureau; Brief on the Progress on the NTJ Bill as of January 22nd 2021; Principles of the National Transitional Justice Bill; Drafting letters: requesting for the representatives of NGOs to the Board of Directors of the National Bureau for Non-Governmental Organizations (NGOs) and the Adjudication Committee members; and Ministry of Internal Affairs Contribution towards the State of the Nation Address for the Year 2021	221002 Workshops and Seminars	100,879
		221003 Staff Training	20,000
		221011 Printing, Stationery, Photocopying and Binding	5,204
	Inventory of sectoral policies in the MDA updated and maintained.	227001 Travel inland	6,000
	Technical Policy guidance on policy development and management provided		
	Policy implementation monitored		
	MPS FY2021/22 prepared and submitted to Parliament		
	2 MoIA Planners meetings held		

### Reasons for Variation in performance

COVID-19 restrictions coupled with inadequate release affected the implementation of some activities

<b>Total</b>	<b>147,084</b>
Wage Recurrent	0
Non Wage Recurrent	147,084
<i>AIA</i>	0

Output: 27 Planning and Budgeting

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Q3 work plan implementation workshop held	<b>Item</b>	<b>Spent</b>
	Q2 JLOS report (Narrative and Matrix) prepared and submitted to JLOS Secretariat	211103 Allowances (Inc. Casuals, Temporary)	15,000
		221002 Workshops and Seminars	244,000
		221003 Staff Training	50,000
	Q3 Ministry Finance Committee meeting coordinated	221007 Books, Periodicals & Newspapers	496
	Cost Implementation Matrix of Ministry DP finalised	221009 Welfare and Entertainment	11,000
		221011 Printing, Stationery, Photocopying and Binding	8
	Department budgets analysed against available resources to determine Q3 allocations	227004 Fuel, Lubricants and Oils	6,000
	Department work plans analysed against available resources to determine Q3 allocations		
	Programming and Budgeting approach domesticated i.e Ministerial Policy Statement for FY 2021/22		
	Q3 Expenditure limits prepared and shared with departments		
	Consultations for FY 2021/22 conducted at both Technical and Political leadership		

### Reasons for Variation in performance

COVID-19 restrictions coupled with inadequate release affected the implementation of some activities

<b>Total</b>	<b>326,505</b>
Wage Recurrent	0
Non Wage Recurrent	326,505
<b>AIA</b>	<b>0</b>

### Output: 28 Monitoring and Evaluation

Ministry programmes and activities monitored	<b>Item</b>	<b>Spent</b>
Ministry Semi-Annual Performance review conducted	221003 Staff Training	34,895
	225001 Consultancy Services- Short term	59,644
Vote 009 Q2 performance review conducted	227001 Travel inland	16,374
	227004 Fuel, Lubricants and Oils	20,000
Q2 budget performance report prepared and submitted to MoFPED	228002 Maintenance - Vehicles	9

### Reasons for Variation in performance

COVID-19 restrictions coupled with inadequate release affected the implementation of some activities

<b>Total</b>	<b>130,922</b>
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# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	130,922
		AIA	0

### Output: 29 Research and Development

PPAD staff trained in R&D	Item	Spent
	221002 Workshops and Seminars	2,622
	221003 Staff Training	19,867
	225001 Consultancy Services- Short term	49,784

#### Reasons for Variation in performance

COVID-19 restrictions coupled with inadequate release affected the implementation of some activities

<b>Total</b>	<b>72,274</b>
Wage Recurrent	0
Non Wage Recurrent	72,274
AIA	0

### Output: 30 Project Development and Advisory

1 PTDC meeting held	Item	Spent
Preparation, Appraisal, Review and Implementation of Projects supported	221002 Workshops and Seminars	878
	221003 Staff Training	6,351
Ministry multi year commitment template updated		

#### Reasons for Variation in performance

COVID-19 restrictions coupled with inadequate release affected the implementation of some activities

<b>Total</b>	<b>7,229</b>
Wage Recurrent	0
Non Wage Recurrent	7,229
AIA	0
<b>Total For SubProgramme</b>	<b>684,013</b>
Wage Recurrent	0
Non Wage Recurrent	684,013
AIA	0

#### Development Projects

### Project: 1641 Retooling of Ministry of Internal Affairs

#### Outputs Funded

### Output: 56 Support to Amnesty Commission

Procurement is still on-going for the double cabin and computers	Item	Spent
	263206 Other Capital grants (Capital)	220,000

#### Reasons for Variation in performance

<b>Total</b>	<b>220,000</b>
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# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	220,000
		External Financing	0
		AIA	0

### Capital Purchases

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

Payment for the Ministry's Master plan made	Item	Spent
	312101 Non-Residential Buildings	395,966

#### Reasons for Variation in performance

<b>Total</b>	<b>395,966</b>
GoU Development	395,966
External Financing	0
AIA	0

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

2 station wagons procured	Item	Spent
	312201 Transport Equipment	827,085

#### Reasons for Variation in performance

<b>Total</b>	<b>827,085</b>
GoU Development	827,085
External Financing	0
AIA	0

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

1 desktop computer for the AC/Human Resource procured	Item	Spent
	312213 ICT Equipment	4,840

#### Reasons for Variation in performance

<b>Total</b>	<b>4,840</b>
GoU Development	4,840
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

7 document sanitizers procured	Item	Spent
	312202 Machinery and Equipment	53,500

#### Reasons for Variation in performance

<b>Total</b>	<b>53,500</b>
GoU Development	53,500
External Financing	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
	Assorted furniture for the D/DCS & Coord./PTIP procured	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	36,522
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>36,522</b>
		GoU Development	36,522
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,537,912</b>
		GoU Development	1,537,912
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>13,637,438</b>
		Wage Recurrent	502,295
		Non Wage Recurrent	11,597,230
		GoU Development	1,537,912
		External Financing	0
		AIA	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Revised Workplan

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

3 radio and TV talk shows to create awareness on the Transitional Justice Policy Conducted

48 reporters demobilised

39 Reporters Followed up in their communities of return

Amnesty commission activities monitored

1 informal meetings with rebel groups conducted.

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

167 (20% women ) reporters provided with reinsertion support

Reinsertion, reintaion and resettlement activities Monitored

Family Tracing for 5 reporters undertaken

10 reporters reunited with their families/ next of kin

35 traumatized reporters and victims rehabilitated

147 reporters ( mainly youth) resettled in their communities

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

1873 reporters and victims reintegrated through training in Agriculture, environmental management, Apiary, Tailoring, entrepreneurship, bakery, hand crafts, fish farming and metal fabrication etc

1873 Trained reporters and victims provided with tools and inputs

5 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs Held

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Revised Workplan

### Subprogram: 15 Conflict Early Warning and Early Response

#### Outputs Provided

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

2 Public Lectures on Conflict early warning and early response held in the Makerere University(Kampala) and Muni(Arua)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	14,893	0	14,893
	<b>Total</b>	<b>14,893</b>	<b>0</b>	<b>14,893</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>14,893</b>	<b>0</b>	<b>14,893</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 Implementing Institutions strengthened.

1 Peace Committee established in Kanungu  50 Peace Actors trained in Basic CPMR  Information on conflicts after elections collected, analysed and channeled to responsible institutions for action	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	24,798	0	24,798
	221002 Workshops and Seminars	883	0	883
	222001 Telecommunications	1	0	1
	227001 Travel inland	33,682	0	33,682
	228002 Maintenance - Vehicles	763	0	763
	<b>Total</b>	<b>60,127</b>	<b>0</b>	<b>60,127</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>60,127</b>	<b>0</b>	<b>60,127</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Program: 14 Community Service Orders Managment

#### Recurrent Programmes

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Revised Workplan

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

#### Outputs Provided

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

NCSC quarterly meeting held	Item	Balance b/f	New Funds	Total
2 Studies on the impact of Community Service Orders on the economy and Impact of Social reintegration Approaches on recidivism finalized	211103 Allowances (Inc. Casuals, Temporary)	74	0	74
	213002 Incapacity, death benefits and funeral expenses	18,341	0	18,341
	221001 Advertising and Public Relations	7,559	0	7,559
226 District Community Service Committees supported	221009 Welfare and Entertainment	31	0	31
	224005 Uniforms, Beddings and Protective Gear	29	0	29
	225001 Consultancy Services- Short term	14,719	0	14,719
	227002 Travel abroad	24,822	0	24,822
	228002 Maintenance - Vehicles	608	0	608
	228004 Maintenance – Other	298	0	298
<b>Total</b>		<b>66,481</b>	<b>0</b>	<b>66,481</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>66,481</b>	<b>0</b>	<b>66,481</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 16 Social reintegration & rehabilitation

#### Outputs Provided

#### Output: 02 Improve Stakeholder Capacity

1000 stakeholders trained	Item	Balance b/f	New Funds	Total
260 radio attended	211103 Allowances (Inc. Casuals, Temporary)	18	0	18
	221001 Advertising and Public Relations	6,578	0	6,578
	221009 Welfare and Entertainment	25	0	25
Staff trained in human rights based approaches	221011 Printing, Stationery, Photocopying and Binding	237	0	237
	227001 Travel inland	1,230	0	1,230
	227004 Fuel, Lubricants and Oils	20,304	0	20,304
	228002 Maintenance - Vehicles	36,000	0	36,000
<b>Total</b>		<b>64,392</b>	<b>0</b>	<b>64,392</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>64,392</b>	<b>0</b>	<b>64,392</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
3245 offenders enrolled for case management	221011 Printing, Stationery, Photocopying and Binding	5,213	0	5,213
750 home visits conducted	224006 Agricultural Supplies	10,125	0	10,125
1160 reconciliatory meetings held	227004 Fuel, Lubricants and Oils	12,233	0	12,233
337 peer support persons	228002 Maintenance - Vehicles	19,186	0	19,186
	<b>Total</b>	<b>46,757</b>	<b>0</b>	<b>46,757</b>
6 empowerment projects set up	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
21 existing projects supported	<i>Non Wage Recurrent</i>	<i>46,757</i>	<i>0</i>	<i>46,757</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 17 Monitoring and Compliance

#### Outputs Provided

### Output: 03 Effective Monitoring and supervision

	Item	Balance b/f	New Funds	Total
Quarterly field visits conducted	211103 Allowances (Inc. Casuals, Temporary)	1,370	0	1,370
8,890 order supervised	221003 Staff Training	110	0	110
Database updated	221006 Commissions and related charges	817	0	817
	221007 Books, Periodicals & Newspapers	5,098	0	5,098
Compliance Checks held in 8 regions	221008 Computer supplies and Information Technology (IT)	40,000	0	40,000
Training on Compliance	221011 Printing, Stationery, Photocopying and Binding	10,002	0	10,002
ACSA training and conference attended	222001 Telecommunications	7	0	7
	225001 Consultancy Services- Short term	143,120	0	143,120
	227001 Travel inland	5,065	0	5,065
	227002 Travel abroad	24,716	0	24,716
	227004 Fuel, Lubricants and Oils	16,836	0	16,836
	228002 Maintenance - Vehicles	43,109	0	43,109
	<b>Total</b>	<b>290,250</b>	<b>0</b>	<b>290,250</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>290,250</i>	<i>0</i>	<i>290,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Program: 15 NGO Regulation

#### Recurrent Programmes

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Revised Workplan

### Subprogram: 10 NGO Board

#### Outputs Funded

#### Output: 51 NGO Bureau

NGO new certificates/ permits and renewed permits issued within 30 days  
NGO database updated

25 NGOs monitored for compliance

20 NGOs inspected

NGO disputes resolved within 30 days

Staff salaries, gratuity and NSSF contributions paid

Office expenses and utilities paid

Quarterly work plan implementation workshops held

Quarterly performance reports prepared

Quarterly performance reviews conducted

#### Development Projects

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

#### Recurrent Programmes

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

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
2 trainings of armoury officers in Physical Security Stockpile management	1,235	0	1,235
228002 Maintenance - Vehicles			
) Armoury inspections conducted in 1 disrtict (Mpigi)	<b>Total</b>	<b>1,235</b>	<b>0</b>
			<b>1,235</b>
3) 1 border monitoring visit conducted at Kikube	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
			<b>0</b>
1 inter-agency coordination meeting held	<b>Non Wage Recurrent</b>	<b>1,235</b>	<b>0</b>
			<b>1,235</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>
			<b>0</b>



# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
2 Public awareness campaign conducted at Buvuma				
1 awareness creation workshop held in Kanungu	221011 Printing, Stationery, Photocopying and Binding	3,769	0	3,769
	<b>Total</b>	<b>3,769</b>	<b>0</b>	<b>3,769</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,769</i>	<i>0</i>	<i>3,769</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Contribution to RECSA made				
	221017 Subscriptions	10,606	0	10,606
	<b>Total</b>	<b>10,606</b>	<b>0</b>	<b>10,606</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,606</i>	<i>0</i>	<i>10,606</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 19 Government Security Office

#### Outputs Provided

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

30 Inspections of Commercial Explosives Magazines conducted

6 National Explosives management committee coordination meetings held

42 Security Assessments conducted

100 PSOs sensitized and trained on Counter Terrorism Measures

50 Blasters trained on new blasting techniques

Disposal of non-serviceable & expired commercial explosives coordinated

72 inspections of vital installations conducted

New companies dealing in commercial explosives vetted

### Subprogram: 20 National Security Coordination

#### Outputs Provided

### Output: 05 Improved internal security coordination

JATT coordinated

JIC coordinated

JOC coordinated

Security council coordinated

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Revised Workplan

### Subprogram: 21 Regional Peace & Security Initiatives

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
The NCIP-PSC Coordination meeting to review Summit Directives organised	221002 Workshops and Seminars	8,473	0	8,473
	221009 Welfare and Entertainment	2,482	0	2,482
	221011 Printing, Stationery, Photocopying and Binding	4,234	0	4,234
	227001 Travel inland	85,325	0	85,325
EAC Main Planning Conference (MPC) for the CPX 2020 attended	<b>Total</b>	<b>100,515</b>	<b>0</b>	<b>100,515</b>
NCIP-PSC Awareness Seminar on Regional Integration coordinated	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>100,515</i>	<i>0</i>	<i>100,515</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Program: 17 Combat Trafficking in Persons

#### Recurrent Programmes

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

#### Outputs Provided

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

3 training courses of police community liaison officers in PTIP conducted

3 training of stakeholders in victim identification and referral conducted

6 national awareness campaigns conducted

Kenya/ Uganda bilateral guidelines on victim interception and protection fast tracked

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

Support to 40 rescued victims of trafficking provided

1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Revised Workplan

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

1 stakeholder training in application of PTIP Act and PTIP regulations and implementation of the national Action Plan conducted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	13,899	0	13,899
34 TIP case under investigation supported	228002 Maintenance - Vehicles	2,100	0	2,100
	<b>Total</b>	<b>15,999</b>	<b>0</b>	<b>15,999</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,999</i>	<i>0</i>	<i>15,999</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

### Program: 36 Police and Prisons Supervision

*Recurrent Programmes*

#### Subprogram: 01 Uganda Police Authority

*Outputs Provided*

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

Appointment of Police Officers conducted

100% of the submissions on confirmation in appointment handled

100% of the Grievances/Appeals received and handled

100% of the submissions on promotion handled

Retainer fee, honoraria and mileage for members paid

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

Review of the Police Act initiated

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

1 Quarterly Inspections of Compliance to Police standards and Procedures done	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	1	0	1
	<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
Q3 Police Authority Performance reviews conducted	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Q3 Performance reports prepared	<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Revised Workplan

### Subprogram: 02 Uganda Prisons Authority

#### Outputs Provided

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

Appointments and confirmations of Prisons Officers at ASP and above conducted	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	8	0	8
	<b>Total</b>	<b>8</b>	<b>0</b>	<b>8</b>
Grievances/Appeals from Prisons Council handled	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8</i>	<i>0</i>	<i>8</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Retreat for Members and Staff of Prisons Authority conducted

Q3 performance review conducted

Q3 performance report prepared

#### Output: 04 Prisons Programmes monitored and evaluated

1 Quarterly monitoring report prepared

1 inspection on compliance to Prisons policies, standards & procedures conducted

#### Development Projects

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

#### Recurrent Programmes

### Subprogram: 01 Finance and Administration

#### Outputs Provided

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

3 District security meetings attended	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	36	0	36
3 election security briefings held	221002 Workshops and Seminars	1,000	0	1,000
3 TMM facilitated	227001 Travel inland	1	0	1
1 support supervision visits conducted	228002 Maintenance - Vehicles	941	0	941
	Total	1,979	0	1,979
Key Sector events presided over	Wage Recurrent	0	0	0
Ministry staff trained in related courses	Non Wage Recurrent	1,979	0	1,979
4 District security meetings attended	AIA	0	0	0
4 election security briefings held				

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Revised Workplan

### Output: 07 Public Relations and Corporate Affairs

	Item	Balance b/f	New Funds	Total
2 Regional sensitization workshops on elections held	221001 Advertising and Public Relations	16,778	0	16,778
20 radio talk shows on elections conducted				
4 TV talk shows held	<b>Total</b>	<b>16,778</b>	<b>0</b>	<b>16,778</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,778</i>	<i>0</i>	<i>16,778</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Salary and pension paid by 28th of every month	211101 General Staff Salaries	163,528	0	163,528
Gratuity paid within 2 months	211103 Allowances (Inc. Casuals, Temporary)	(3,909)	0	(3,909)
Staff welfare provided	212102 Pension for General Civil Service	313,982	0	313,982
Staff recruitment and induction carried out	213001 Medical expenses (To employees)	1	0	1
Performance management and development coordinated	213004 Gratuity Expenses	169,729	0	169,729
HIV workplace Policy managed	221001 Advertising and Public Relations	3,900	0	3,900
	<b>Total</b>	<b>647,230</b>	<b>0</b>	<b>647,230</b>
Staff training coordinated	<i>Wage Recurrent</i>	<i>163,528</i>	<i>0</i>	<i>163,528</i>
Ministry structure reviewed	<i>Non Wage Recurrent</i>	<i>483,702</i>	<i>0</i>	<i>483,702</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 20 Records Management Services

Mail delivered within 1 day

E-registry rolled out

2 Registry staff trained

### Output: 22 Improved procurement management.

	Item	Balance b/f	New Funds	Total
1 Quarterly Procurement Reports prepared and submitted to PPDA	221002 Workshops and Seminars	26	0	26
All Contracts Monitored	<b>Total</b>	<b>26</b>	<b>0</b>	<b>26</b>
PDU staff trained in procurement related course	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26</i>	<i>0</i>	<i>26</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 23 Financial management Improved.

	Item	Balance b/f	New Funds	Total
Funds for Ministry operations for FY 2020/21 budget processed	221016 IFMS Recurrent costs	1,024	0	1,024
Final accounts prepared	228002 Maintenance - Vehicles	3,850	0	3,850
Q3 financial statements prepared	<b>Total</b>	<b>4,874</b>	<b>0</b>	<b>4,874</b>
Audit queries responded to	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,874</i>	<i>0</i>	<i>4,874</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Revised Workplan

### Output: 24 Enhanced Ministry Operations.

	Item	Balance b/f	New Funds	Total
The Narcotic and Psychotropic Substances Act 2016 operationalised	224004 Cleaning and Sanitation	1	0	1
Explosives Bill reviewed	228001 Maintenance - Civil	3,763	0	3,763
PACODIA retreat conducted	228002 Maintenance - Vehicles	103,619	0	103,619
6 Management committees facilitated to deliver services	228003 Maintenance – Machinery, Equipment & Furniture	13,992	0	13,992
	<b>Total</b>	<b>121,375</b>	<b>0</b>	<b>121,375</b>
Ministry staff facilitated to undergo relevant training	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>121,375</i>	<i>0</i>	<i>121,375</i>
6 SMM conducted	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Inventory of the Ministry updated and uploaded onto IFMS				

### Outputs Funded

### Output: 51 Contributions to UNAFRI

Contribution to UNAFRI made

### Subprogram: 11 Internal Audit

### Outputs Provided

### Output: 23 Financial management Improved.

	Item	Balance b/f	New Funds	Total
Annual Internal Audit Plan for FY 2021/22 prepared	221017 Subscriptions	7	0	7
Q3 Internal Audit Report FOR FY2020/21 produced	<b>Total</b>	<b>7</b>	<b>0</b>	<b>7</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
42 CPD hours obtained	<i>Non Wage Recurrent</i>	<i>7</i>	<i>0</i>	<i>7</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Revised Workplan

### Subprogram: 23 Planning & Policy Analysis

#### Outputs Provided

#### Output: 26 Policy Development and Analysis

Q3 quarterly policy progress reports prepared and submitted to Office of the President-Cabinet Secretariat	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	2,519	0	2,519
	<b>Total</b>	<b>2,519</b>	<b>0</b>	<b>2,519</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Formulation of sectoral public policies and preparation of submissions to Cabinet supported	<b>Non Wage Recurrent</b>	<b>2,519</b>	<b>0</b>	<b>2,519</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Inventory of sectoral policies in the MDA updated and maintained.

PPAD Staff trained in a Policy related course

Policy implementation monitored

Technical Policy guidance on  
policy development and management provided

1 MIA Planners meeting held

#### Output: 27 Planning and Budgeting

	Item	Balance b/f	New Funds	Total
Q3 JLOS report prepared and submitted to JLOS Secretariat	221011 Printing, Stationery, Photocopying and Binding	55,720	0	55,720
	<b>Total</b>	<b>55,720</b>	<b>0</b>	<b>55,720</b>
JLOS Workplan for FY 2021/22 prepared	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ministry's finance committee activities coordinated	<b>Non Wage Recurrent</b>	<b>55,720</b>	<b>0</b>	<b>55,720</b>
Ministry planning calendar coordinated	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Departmental detailed budget  
estimates analysed

Departmental quarterly workplans  
analysed

# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Revised Workplan

### Output: 28 Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
1 Ministry Staff training in M&E conducted	221003 Staff Training	105	0	105
Ministry programmes and activities monitored and evaluated	227001 Travel inland	15,655	0	15,655
PPAD Staff trained in M&E	228002 Maintenance - Vehicles	4,991	0	4,991
M&E database developed	<b>Total</b>	<b>20,751</b>	<b>0</b>	<b>20,751</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Q3 performance reviews for Vote 009 conducted	<i>Non Wage Recurrent</i>	<i>20,751</i>	<i>0</i>	<i>20,751</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Q3 Ministry performance review conducted				
Q3 Budget performance report prepared and submitted to MoFPED				

### Output: 29 Research and Development

	Item	Balance b/f	New Funds	Total
Research to strengthen data and statistical management undertaken	221003 Staff Training	133	0	133
	225001 Consultancy Services- Short term	216	0	216
	<b>Total</b>	<b>349</b>	<b>0</b>	<b>349</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>349</i>	<i>0</i>	<i>349</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 30 Project Development and Advisory

1 PDTC meetings held

Development Committee meetings attended

Preparation, Appraisal, Review and Implementation of Projects supported

Ministry multi year commitment template updated

*Development Projects*

### Project: 1641 Retooling of Ministry of Internal Affairs

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	815,185	0	815,185
<b>Total</b>	<b>815,185</b>	<b>0</b>	<b>815,185</b>
<i>GoU Development</i>	<i>815,185</i>	<i>0</i>	<i>815,185</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:009 Ministry of Internal Affairs

## QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	934,093	0	934,093
<b>Total</b>	<b>934,093</b>	<b>0</b>	<b>934,093</b>
<i>GoU Development</i>	<i>934,093</i>	<i>0</i>	<i>934,093</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	450,097	0	450,097
<b>Total</b>	<b>450,097</b>	<b>0</b>	<b>450,097</b>
<i>GoU Development</i>	<i>450,097</i>	<i>0</i>	<i>450,097</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	1,900	0	1,900
<b>Total</b>	<b>1,900</b>	<b>0</b>	<b>1,900</b>
<i>GoU Development</i>	<i>1,900</i>	<i>0</i>	<i>1,900</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	63,690	0	63,690
<b>Total</b>	<b>63,690</b>	<b>0</b>	<b>63,690</b>
<i>GoU Development</i>	<i>63,690</i>	<i>0</i>	<i>63,690</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

<b>GRAND TOTAL</b>	<b>3,811,603</b>	<b>0</b>	<b>3,811,603</b>
<i>Wage Recurrent</i>	<i>163,528</i>	<i>0</i>	<i>163,528</i>
<i>Non Wage Recurrent</i>	<i>1,383,112</i>	<i>0</i>	<i>1,383,112</i>
<i>GoU Development</i>	<i>2,264,964</i>	<i>0</i>	<i>2,264,964</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>