

Vote:009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.299	2.299	2.102	100.0%	91.4%	91.4%
	Non Wage	43.100	43.100	42.581	100.0%	98.8%	98.8%
Dev't.	GoU	7.429	6.134	6.134	82.6%	82.6%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		52.828	51.534	50.818	97.6%	96.2%	98.6%
Total GoU+Ext Fin (MTEF)		52.828	51.534	50.818	97.6%	96.2%	98.6%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		52.828	51.534	50.818	97.6%	96.2%	98.6%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		52.828	51.534	50.818	97.6%	96.2%	98.6%
Total Vote Budget Excluding Arrears		52.828	51.534	50.818	97.6%	96.2%	98.6%

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	4.12	4.11	100.0%	100.0%	100.0%
Program: 1214 Community Service Orders Managment	4.57	4.57	4.57	100.0%	100.0%	100.0%
Program: 1215 NGO Regulation	3.06	3.06	3.06	100.0%	100.0%	100.0%
Program: 1216 Internal Security, Coordination & Advisory Services	13.61	13.61	13.59	100.0%	99.9%	99.9%
Program: 1217 Combat Trafficking in Persons	0.35	0.35	0.35	100.0%	100.0%	100.0%
Program: 1236 Police and Prisons Supervision	1.98	1.98	1.98	100.0%	100.0%	100.0%
Program: 1249 Policy, Planning and Support Services	25.14	23.84	23.15	94.9%	92.1%	97.1%
Total for Vote	52.83	51.53	50.82	97.6%	96.2%	98.6%

Matters to note in budget execution

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Matters to note

The Ministry recorded the highest absorption in development budget (100.0%), followed by non-wage (98.8%) and lastly by wage (91.4%). The low absorption in the non-wage budget was due to the fact that the Ministry is still undertaking fresh verification and validation of its pensioners and as such suspended the payment of pension to its former staff.

Major performance highlights

1) Technical Policy guidance provided on; Amendment of the Anti-Terrorism Act 2002 (as amended), Extension of the Amnesty Act, 2000, Ministry of Internal Affairs Contribution to the Manifesto Week 2021, Ministry of Internal Affairs Legislative Programme for FY 2021/22, Brief on National Wetlands Policy, Ministry of Internal Affairs input to the Budget Speech for FY 2021/2022, National Policy Research Agenda and Cabinet Forward Agenda Plan FY 2021/22, Memo on principles of Transitional Justice Bill, Memorandum on appointment of new members of the Board of Directors to the NGO Bureau, Memorandum on appointment of new members of the Governing Board of NIRA

2) A study on the impact of social reintegration approaches on recidivism conducted

3) The Ministry managed 11,972 Community Service Orders, supported 299 victims of trafficking, demobilized 150 reporters, reintegrated 2170 reporters, conducted 100 security inspections and 65 security assessments, conducted 50 alert inspections, issued 558 new NGO certificates/permits, renewed 50 NGO permits, reviewed 128 permits and replaced 22 NGO permits

4) 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 and this played part in the securing of the 2021 Elections

5) 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 1249 Policy, Planning and Support Services	
0.417 Bn Shs	SubProgram/Project :01 Finance and Administration
Items	Reason: The Ministry is undertaking fresh verification and validation of its pensioners and as such suspended the payment of pension to its former staff
417,381,620.000 UShs	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
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 12 Peace Building
Responsible Officer: Secretary, Amnesty Commission
Programme Outcome: Reduced incidences of violent conflict and insurgencies
Sector Outcomes contributed to by the Programme Outcome

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1 .Observance of human rights and fight against corruption promoted			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Incidences of violent conflict	Number	5	0
Incidences of insurgencies	Value	1	0
Programme : 14 Community Service Orders Managment			
Responsible Officer: Director, Community Service			
Programme Outcome: Reduce congestion in Prisons			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Proportion of eligible convicts put on community service	Percentage	50%	60%
Programme Outcome: Enhanced Re-intergration of offenders			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Proportion of offenders on Community service reintegrated	Percentage	60%	60%
Programme : 15 NGO Regulation			
Responsible Officer: Executive Director, National Bureau for NGOs.			
Programme Outcome: Enhanced accountability in the NGO Sector			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Proportion of NGOs that comply with the NGO law	Percentage	65%	65%
Programme : 16 Internal Security, Coordination & Advisory Services			
Responsible Officer: Under Secretary, Finance and Administration			
Programme Outcome: Reduced incidences of crime related to small arms, light weapons and commercial explosives.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Incidences of crime committed using small arms and light weapons	Number	252	224
Programme : 17 Combat Trafficking in Persons			
Responsible Officer: Coordinator PTIP			
Programme Outcome: Reduced incidences of trafficking persons			
Sector Outcomes contributed to by the Programme Outcome			
1 .Observance of human rights and fight against corruption promoted			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Incidences of trafficking in persons	Number	135	122
Programme : 36 Police and Prisons Supervision			
Responsible Officer: AC/HRM Uganda Police Authority			
Programme Outcome: Enhanced Competence and Professionalism of Police and Prisons			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Proportion of the Public satisfied with the Uganda Police Force's services.	Percentage	60%	60%
Proportion of the Public satisfied with the Uganda Prisons' services	Percentage	60%	60%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Under Secretary, Finance and Administration			
Programme Outcome: Strengthened Policy guidance, operational support & coordination of MIA aligned and allied institutions			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Proportion of formulated Ministry policies, regulations and strategies coordinated and implemented	Percentage	90%	90%
Level of Compliance of Ministry of Internal Affairs planning and Budgeting instruments to NDPII	Percentage	65%	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*

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Programme : 12 Peace Building			
Sub Programme : 01 Finance and Administration (Amnesty Commission)			
KeyOutPut : 51 Demobilisation of reporters/ex combatants.			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of reporters demobilized.	Number	150	150
KeyOutPut : 52 Resettlement/reinsertion of reporters			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of reporters given re-insertion support	Number	300	285
KeyOutPut : 53 Improve access to social economic reintegration of reporters.			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of dialogue and reconciliation meetings held	Number	12	11
Number of reporters and victims trained in life skills	Number	3000	2170
Number of reporters and victims provided with tools and inputs	Number	3000	2170
Sub Programme : 15 Conflict Early Warning and Early Response			
KeyOutPut : 02 Enhanced public awareness and education on SALW and CEWERU.			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of peace committees established in the districts neighbouring Karamoja cluster	Number	4	4
Number of national awareness campaigns conducted.	Number	2	2
Programme : 14 Community Service Orders Management			
Sub Programme : 06 Office of the Director (Administration and Support Service)			
KeyOutPut : 05 Improved coordination of the Directorate activities			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of community service orders issued and managed	Number	14000	11972
Number of operational District Community Service Committees	Number	90	90
Sub Programme : 16 Social reintegration & rehabilitation			
KeyOutPut : 02 Improve Stakeholder Capacity			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of Stakeholders trained	Number	2000	2127

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KeyOutPut : 04 Improved Social reintegration and rehabilitation of offenders			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of active offender rehabilitation projects	Number	21	21
Number of offenders enrolled under social reintegration	Number	10000	7491
Sub Programme : 17 Monitoring and Compliance			
KeyOutPut : 03 Effective Monitoring and supervision			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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%
Programme : 15 NGO Regulation			
Sub Programme : 10 NGO Board			
KeyOutPut : 51 NGO Bureau			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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	3
No. of NGO monitored	Number	100	116
Programme : 16 Internal Security, Coordination & Advisory Services			
Sub Programme : 18 Managment of Small Arms and Light Weapons			
KeyOutPut : 01 Prevention of proliferation of illicit SALWs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of armoury inspections conducted.	Number	6	9
No. of officers trained in Armory management.	Number	100	111
KeyOutPut : 02 Enhanced public awareness and education on SALWs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of national awareness campaigns conducted.	Number	4	4

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Sub Programme : 19 Government Security Office			
KeyOutPut : 04 Improved security of Government premises / key installations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of inspections done	Number	100	108
Number of security assessments done.	Number	80	65
Sub Programme : 20 National Security Coordination			
KeyOutPut : 05 Improved internal security coordination			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of national security coordination meetings held	Number	12	12
Sub Programme : 21 Regional Peace & Security Initiatives			
KeyOutPut : 06 Improved coordination of regional security initiatives			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Proportion of regional protocol meetings attended	Percentage	100%	30%
Programme : 17 Combat Trafficking in Persons			
Sub Programme : 22 Coordination of anti-human trafficking			
KeyOutPut : 01 Prevention of trafficking in persons			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of national awareness campaigns conducted.	Number	19	14
KeyOutPut : 02 Improved protection of victims of human trafficking			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of victims of human trafficking supported.	Number	160	299
KeyOutPut : 03 Improved coordination of Counter human trafficking			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of coordination meetings held.	Number	4	4
Programme : 36 Police and Prisons Supervision			
Sub Programme : 01 Uganda Police Authority			
KeyOutPut : 01 Appointment, Discipline and Grievances handled			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Proportion of cases disposed off within 3 months	Percentage	80%	80%

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KeyOutPut : 02 Policies, Standards developed and reviewed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Policies developed	Number	1	1
Number of Policies and Standards reviewed	Number	1	1
KeyOutPut : 03 Police Programmes monitored and evaluated			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Monitoring reports prepared	Number	4	4
Sub Programme : 02 Uganda Prisons Authority			
KeyOutPut : 01 Appointment, Discipline and Grievances handled			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Proportion of cases disposed off within 3 months	Percentage	100%	100%
KeyOutPut : 02 Policies, Standards developed and reviewed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Policies developed	Number	1	1
Number of Policies and Standards reviewed	Number	1	1
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 01 Finance and Administration			
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Level of absenteeism	Percentage	2%	2%
KeyOutPut : 23 Financial management Improved.			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of audit reports produced;	Number	4	4
No. of risk assessment carried out	Number	1	1
KeyOutPut : 24 Enhanced Ministry Operations.			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Top management meetings held	Number	4	4
No. of Monitoring visits by Top Management	Number	4	4
Proportion of functional management committees	Percentage	100%	100%

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Sub Programme : 11 Internal Audit			
KeyOutPut : 23 Financial management Improved.			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of audit reports produced;	Number	4	4
No. of risk assessment carried out	Number	1	1
Sub Programme : 23 Planning &Policy Analysis			
KeyOutPut : 26 Policy Development and Analysis			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of Policy Briefs Produced	Number	4	4
No. of Cabinet Memos and Policies reviewed in time	Number	4	4
KeyOutPut : 27 Planning and Budgeting			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of performance reviews conducted	Number	4	4
Number of performance reports prepared.	Number	4	4
KeyOutPut : 28 Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of monitoring reports prepared	Number	4	4
KeyOutPut : 29 Research and Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of surveys on Ministry services conducted;	Number	1	1
KeyOutPut : 30 Project Development and Advisory			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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 Memo on Principles for the Explosives Bill, 2020; Memo on principles of Transitional Justice Bill; Memorandum on appointment of new members of the Board of Directors to the NGO Bureau; Memorandum on appointment of new members of the Governing Board of NIRA

Technical guidance provided on;

Amendment of the Anti-Terrorism Act 2002 (as amended), Extension of the Amnesty Act, 2000, Ministry of Internal Affairs Contribution to the Manifesto Week 2021, Ministry of Internal Affairs Legislative Programme for FY 2021/22, Brief on National Wetlands Policy, Ministry of

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Internal Affairs input to the Budget Speech for FY 2021/2022, National Policy Research Agenda and Cabinet Forward Agenda Plan FY 2021/22, Ministry Budget estimates prepared and submitted to MoFPED

Program 1212 Peace Building

48 reporters were demobilised

39 reporters followed up to assess how they are coping up in the communities

Family tracing undertaken for 5 reporters

35 reporters and victims counseled

152 reporters provided with reinsertion support

1043 reporters and victims trained in agricultural management, environmental management, candle, soap and sanitizer making, tailoring, apiary and ISSB technology

1 District Peace Committee established in Kanungu

50 Peace Actors (35 male, 15 female) trained in Basic CPMR

Information on conflicts after elections collected, analysed and channeled to responsible institutions for action

Program 1216 Internal Security, Coordination & Advisory Services

Trained 27 armory officers and their supervisors in PSSM

Carried out inspections of Armories in the districts of Mpigi, Bukomansimbi and Gomba (Katonga Region)

Border monitoring visit conducted in Kikuube to assess the security situation near the refugee camps and the whole district in relation to illicit proliferation of small arms

Conducted inspections of 38 Quarry and magazine sites in the Country Conducted 4 National Explosives management committee meetings

Conducted Security Assessments of 19 Vital installations in the Country

100 PSOs sensitized and trained on Counter Terrorism Measures

50 Blasters trained on new blasting techniques

Coordinated Disposal of 2 expired commercial explosives activity for two private companies at Olilim CT training school

Conducted 50 Alert inspections on various Business, Tpt, Hospitality facilities, Factories, Fuel Depots in KMP

Validation meeting of the Zero Draft National Strategy for Prevention and Countering of Violent Extremism and Counter terrorism conducted

Program 1214 Community Service Orders Management

2862 Community service Orders Supervised

A study on impact of social reintegration was concluded and report produced

736 offenders enrolled for case management

313 home visits conducted

152 reconciliatory meetings conducted

118 Peer Support Persons utilized

21 existing projects supported

249 offenders placed on projects

Program: 1215 NGO Regulation

94 new permits/ certificates, renewed 74 permits, replaced 1 permit and reviewed 10 permits

2,249 NGOs updated on the UNNR

145 NGOs monitored offsite for compliance

14 NGOs inspected

Program 1217 Combat Trafficking in Persons

1 training in PTIP conducted for Community Liaison officers in Kampala

1 training in PTIP conducted for survivors in Kampala

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

1 stakeholder training in application of PTIP act conducted in Nabilatuk district

22 TIP cases supported

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1212 Peace Building	4.12	4.12	4.11	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>0.59</i>	<i>0.59</i>	<i>0.59</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
121202 Enhanced public awareness and education on SALW and CEWERU.	0.03	0.03	0.03	100.0%	100.0%	100.0%
121203 Implementing Institutions strengthened.	0.56	0.56	0.56	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<i>3.53</i>	<i>3.53</i>	<i>3.53</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
121251 Demobilisation of reporters/ex combatants.	0.95	0.95	0.95	100.0%	100.0%	100.0%
121252 Resettlement/reinsertion of reporters	0.66	0.66	0.66	100.0%	100.0%	100.0%
121253 Improve access to social economic reintegration of reporters.	1.92	1.92	1.92	100.0%	100.0%	100.0%
Program 1214 Community Service Orders Managment	4.57	4.57	4.57	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>4.57</i>	<i>4.57</i>	<i>4.57</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
121402 Improve Stakeholder Capacity	0.70	0.70	0.70	100.0%	100.0%	100.0%
121403 Effective Monitoring and supervision	1.57	1.57	1.57	100.0%	100.0%	100.0%
121404 Improved Social reintergration and rehabilitation of offenders	1.20	1.20	1.20	100.0%	100.0%	100.0%
121405 Improved coordination of the Directorate activities	1.10	1.10	1.10	100.0%	100.0%	100.0%
Program 1215 NGO Regulation	3.06	3.06	3.06	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<i>3.06</i>	<i>3.06</i>	<i>3.06</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
121551 NGO Bureau	3.06	3.06	3.06	100.0%	100.0%	100.0%
Program 1216 Internal Security, Coordination & Advisory Services	13.61	13.61	13.59	100.0%	99.9%	99.9%
<i>Class: Outputs Provided</i>	<i>13.61</i>	<i>13.61</i>	<i>13.59</i>	<i>100.0%</i>	<i>99.9%</i>	<i>99.9%</i>
121601 Prevention of proliferation of illicit SALWs	0.10	0.10	0.10	100.0%	100.0%	100.0%
121602 Enhanced public awareness and education on SALWs	0.08	0.08	0.08	100.0%	100.0%	100.0%
121603 Contribution to Regional Centre on Small Arms (RECSA)	0.29	0.29	0.28	100.0%	98.5%	98.5%
121604 Improved security of Government premises / key installations	4.33	4.33	4.33	100.0%	99.9%	99.9%
121605 Improved internal security coordination	7.70	7.70	7.70	100.0%	100.0%	100.0%
121606 Improved coordination of regional security initiatives	1.12	1.12	1.11	100.0%	99.0%	99.0%
Program 1217 Combat Trafficking in Persons	0.35	0.35	0.35	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>0.35</i>	<i>0.35</i>	<i>0.35</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
121701 Prevention of trafficking in persons	0.11	0.11	0.11	100.0%	100.0%	100.0%
121702 Improved protection of victims of human trafficking	0.07	0.07	0.07	100.0%	100.0%	100.0%
121703 Improved coordination of Counter human trafficking	0.17	0.17	0.17	100.0%	100.0%	100.0%
Program 1236 Police and Prisons Supervision	1.98	1.98	1.98	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>1.98</i>	<i>1.98</i>	<i>1.98</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
123601 Appointment, Discipline and Grievances handled	0.81	0.81	0.80	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
123602 Policies, Standards developed and reviewed	0.70	0.70	0.70	100.0%	100.0%	100.0%
123603 Police Programmes monitored and evaluated	0.23	0.23	0.23	100.0%	99.7%	99.7%
123604 Prisons Programmes monitored and evaluated	0.24	0.24	0.24	100.0%	100.0%	100.0%
Program 1249 Policy, Planning and Support Services	25.14	23.84	23.15	94.9%	92.1%	97.1%
Class: Outputs Provided	17.54	17.54	16.84	100.0%	96.0%	96.0%
124903 Ministerial and Top Management Services	4.56	4.56	4.54	100.0%	99.6%	99.6%
124907 Public Relations and Corporate Affairs	1.64	1.64	1.64	100.0%	100.0%	100.0%
124919 Human Resource Management Services	4.36	4.36	3.70	100.0%	84.9%	84.9%
124920 Records Management Services	0.20	0.20	0.20	100.0%	100.0%	100.0%
124922 Improved procurement management.	0.11	0.11	0.11	100.0%	100.0%	100.0%
124923 Financial management Improved.	0.30	0.30	0.30	100.0%	100.0%	100.0%
124924 Enhanced Ministry Operations.	3.67	3.67	3.65	100.0%	99.6%	99.6%
124926 Policy Development and Analysis	0.60	0.60	0.60	100.0%	100.0%	100.0%
124927 Planning and Budgeting	1.03	1.03	1.03	100.0%	99.9%	99.9%
124928 Monitoring and Evaluation	0.69	0.69	0.69	100.0%	99.9%	99.9%
124929 Research and Development	0.22	0.22	0.22	100.0%	100.0%	100.0%
124930 Project Development and Advisory	0.16	0.16	0.16	100.0%	100.0%	100.0%
Class: Outputs Funded	0.66	0.51	0.51	77.7%	77.7%	100.0%
124951 Contributions to UNAFRI	0.17	0.17	0.17	100.0%	100.0%	100.0%
124956 Support to Amnesty Commission	0.49	0.34	0.34	70.0%	70.0%	100.0%
Class: Capital Purchases	6.94	5.79	5.79	83.5%	83.5%	100.0%
124972 Government Buildings and Administrative Infrastructure	3.23	2.58	2.58	80.0%	80.0%	100.0%
124975 Purchase of Motor Vehicles and Other Transport Equipment	2.15	2.15	2.15	100.0%	100.0%	100.0%
124976 Purchase of Office and ICT Equipment, including Software	0.80	0.76	0.76	95.4%	95.4%	100.0%
124977 Purchase of Specialised Machinery & Equipment	0.43	0.06	0.06	13.3%	13.2%	99.8%
124978 Purchase of Office and Residential Furniture and Fittings	0.33	0.24	0.24	73.0%	73.0%	100.0%
Total for Vote	52.83	51.53	50.82	97.6%	96.2%	98.6%

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
Class: Outputs Provided	38.64	38.64	37.92	100.0%	98.1%	98.1%
211101 General Staff Salaries	2.30	2.30	2.10	100.0%	91.4%	91.4%
211103 Allowances (Inc. Casuals, Temporary)	3.22	3.22	3.17	100.0%	98.4%	98.4%
212102 Pension for General Civil Service	1.02	1.02	0.60	100.0%	58.9%	58.9%

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QUARTER 4: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.27	0.27	0.27	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.14	1.14	1.14	100.0%	100.0%	100.0%
221002 Workshops and Seminars	5.15	5.15	5.14	100.0%	99.8%	99.8%
221003 Staff Training	2.54	2.54	2.52	100.0%	99.2%	99.2%
221006 Commissions and related charges	0.14	0.14	0.13	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.10	0.10	0.10	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.15	0.15	0.15	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.84	0.84	0.84	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.44	0.44	0.43	100.0%	99.8%	99.8%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.31	0.31	0.30	100.0%	98.6%	98.6%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.07	0.07	0.07	100.0%	100.0%	100.0%
224003 Classified Expenditure	11.26	11.26	11.26	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.08	0.08	0.08	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.01	100.0%	99.9%	99.9%
224006 Agricultural Supplies	0.21	0.21	0.21	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.45	0.45	0.45	100.0%	100.0%	100.0%
227001 Travel inland	4.24	4.24	4.22	100.0%	99.7%	99.7%
227002 Travel abroad	1.60	1.60	1.60	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.87	1.87	1.87	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.73	0.73	0.73	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.05	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
282105 Court Awards	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Outputs Funded	7.25	7.10	7.10	98.0%	98.0%	100.0%
262101 Contributions to International Organisations (Current)	0.17	0.17	0.17	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	5.32	5.32	5.32	100.0%	100.0%	100.0%
263206 Other Capital grants (Capital)	0.49	0.34	0.34	70.0%	70.0%	100.0%
263321 Conditional trans. Autonomous Inst (Wage subvention)	1.27	1.27	1.27	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	6.94	5.79	5.79	83.5%	83.5%	100.0%
312101 Non-Residential Buildings	3.23	2.58	2.58	80.0%	80.0%	100.0%
312201 Transport Equipment	2.15	2.15	2.15	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.43	0.06	0.06	13.3%	13.2%	99.8%
312203 Furniture & Fixtures	0.33	0.24	0.24	73.0%	73.0%	100.0%
312213 ICT Equipment	0.80	0.76	0.76	95.4%	95.4%	100.0%
Total for Vote	52.83	51.53	50.82	97.6%	96.2%	98.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1212 Peace Building	4.12	4.12	4.11	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration (Amnesty Commission)	3.53	3.53	3.53	100.0%	100.0%	100.0%
15 Conflict Early Warning and Early Response	0.59	0.59	0.59	100.0%	100.0%	100.0%
Program 1214 Community Service Orders Managment	4.57	4.57	4.57	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
06 Office of the Director (Administration and Support Service)	1.10	1.10	1.10	100.0%	100.0%	100.0%
16 Social reintegration & rehabilitation	1.90	1.90	1.90	100.0%	100.0%	100.0%
17 Monitoring and Compliance	1.57	1.57	1.57	100.0%	100.0%	100.0%
Program 1215 NGO Regulation	3.06	3.06	3.06	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
10 NGO Board	3.06	3.06	3.06	100.0%	100.0%	100.0%
Program 1216 Internal Security, Coordination & Advisory Services	13.61	13.61	13.59	100.0%	99.9%	99.9%
<i>Recurrent SubProgrammes</i>						
18 Managment of Small Arms and Light Weapons	0.46	0.46	0.46	100.0%	99.0%	99.0%
19 Government Security Office	4.33	4.33	4.33	100.0%	99.9%	99.9%
20 National Security Coordination	7.70	7.70	7.70	100.0%	100.0%	100.0%
21 Regional Peace & Security Initiatives	1.12	1.12	1.11	100.0%	99.0%	99.0%
Program 1217 Combat Trafficking in Persons	0.35	0.35	0.35	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
22 Coordination of anti-human trafficking	0.35	0.35	0.35	100.0%	100.0%	100.0%
Program 1236 Police and Prisons Supervision	1.98	1.98	1.98	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Uganda Police Authority	1.00	1.00	1.00	100.0%	99.9%	99.9%
02 Uganda Prisons Authority	0.98	0.98	0.98	100.0%	100.0%	100.0%
Program 1249 Policy, Planning and Support Services	25.14	23.84	23.15	94.9%	92.1%	97.1%
<i>Recurrent SubProgrammes</i>						

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QUARTER 4: Highlights of Vote Performance

01 Finance and Administration	14.81	14.81	14.12	100.0%	95.3%	95.3%
11 Internal Audit	0.20	0.20	0.20	100.0%	100.0%	100.0%
23 Planning &Policy Analysis	2.70	2.70	2.70	100.0%	99.9%	99.9%
<i>Development Projects</i>						
1641 Retooling of Ministry of Internal Affairs	7.43	6.13	6.13	82.6%	82.6%	100.0%
Total for Vote	52.83	51.53	50.82	97.6%	96.2%	98.6%

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

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

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 01 Finance and Administration (Amnesty Commission)

Outputs Funded

Output: 51 Demobilisation of reporters/ex combatants.

		Item	Spent
1) 12 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process Conducted	12 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process Conducted	263106 Other Current grants (Current)	947,000
2) 150 reporters (30% female) demobilised	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	150 reporters (111 male, 39 female) demobilised in Gulu, Mbale, Kitgum, Kayunga, Mayuge, Arua, Kumi, Akwang and DRC		
4) Amnesty commission activities monitored	355 followed up to assess how they are coping up in the community		
5) 4 informal meetings with rebel groups conducted.	Supervisory and coordination visits undertaken in all DRTs of Kasese, Gulu, Arua, Kitgum and Central		
	4 informal meetings held with rebel group of ADF and another with "Homeland Army" in Zombo		

Reasons for Variation in performance

Total	947,000
Wage Recurrent	0
Non Wage Recurrent	947,000
<i>AIA</i>	0

Output: 52 Resettlement/reinsertion of reporters

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4) 300 (20% women) reporters provided with reinsertion support 6) Reinsertion, reingertaion and resettlement activities Monitored 5) Family Tracing for 20 reporters undertaken 2) 40 reporters reunited with their families/ next of kin 1) 140 traumatized reporters and victims (30% female) counselled 3) 300 reporters (mainly youth) resettled in their communities	285 reporters provided with reinsertion support and linked to existing programmes for their sustainability in the DRTs Reintegration and resettlement activities monitored in all DRTs of Gulu, Kasese, Kitgum, Arua, Mbale and Central. Family tracing undertaken for 62 reporters in Lamwo, Kitgum, Bundibugyo, Pader & Gulu. 67 reporters reunited with their families in Lamwo, Kitgum, Bundibugyo, Pader & Gulu 190 traumatized victims and reporters offered counselling (58 female, 132 male). 293 reporters (200 male, 93 female) mainly youth resettled in their communities	Item 263106 Other Current grants (Current)	Spent 656,000

Reasons for Variation in performance

Total	656,000
Wage Recurrent	0
Non Wage Recurrent	656,000
AIA	0

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

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 4) 3000 Trained reporters and victims (30% female) provided with tools and inputs 1) 12 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs Held	2170 reporters and victims (744 Male,383 Female) trained in agricultural management, environmental management, candle, soap and sanitizer making, tailoring, apiary and ISSB technology 2170 (744 Male,383 Female) trained reporters and victims provided with tools and inputs 11 dialogue and reconciliation meetings held between reporters and community in Kitgum, Zombo, Kasese, Ntoroko, Gulu and Kyazanga districts	Item 263106 Other Current grants (Current)	Spent 1,922,000
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Reasons for Variation in performance

Total	1,922,000
Wage Recurrent	0
Non Wage Recurrent	1,922,000
AIA	0
Total For SubProgramme	3,525,000
Wage Recurrent	0

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	3,525,000
		AIA	0

Recurrent Programmes

Subprogram: 15 Conflict Early Warning and Early Response

Outputs Provided

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

		Item	Spent
1) 2 Public Lectures on Conflict early warning and early response held in the Makerere University(Kampala) and Muni(Arua)	2 Public Lectures on Conflict early warning and early response held in the Makerere University(Kampala) and Muni (Arua)	221001 Advertising and Public Relations	15,000
2) IEC materials(1000 calendars,100 diaries and 100 tshirts) on CEWER developed	IEC materials(1000 calendars,100 diaries, 100 tshirts, 300 masks, 2 tear drops, 1 pull up banner & 6000 brochures) on CEWER developed	221002 Workshops and Seminars	15,000

Reasons for Variation in performance

Total	30,000
Wage Recurrent	0
Non Wage Recurrent	30,000
AIA	0

Output: 03 Implementing Institutions strengthened.

		Item	Spent
1) 4 Peace Committees established in the districts of Rukungiri, Ntungamo, Kabale and Kanungu	4 Peace Committees established in the districts of Rukungiri, Kanungu Ntungamo, and Kabale	211103 Allowances (Inc. Casuals, Temporary)	252,000
2) 100 Peace Actors trained in Basic CPMR	100 Peace Actors (75 male,25 female) trained in CPMR from Ntungamo and Kanungu districts	221002 Workshops and Seminars	116,380
3) 1 CEWERU Steering Committee meeting held	1 CEWERU Steering Committee meeting held	221008 Computer supplies and Information Technology (IT)	2,000
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	3,600
5) Information on conflicts during and after elections collected,analysed and channeled to responsible institutions for action	Information on conflicts during and after elections collected, analysed and channeled to responsible institutions for action	221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	500
		222001 Telecommunications	2,599
		227001 Travel inland	168,119
		227004 Fuel, Lubricants and Oils	7,300
		228002 Maintenance - Vehicles	5,500

Reasons for Variation in performance

Total	559,998
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Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	559,998
		AIA	0
		Total For SubProgramme	589,998
		Wage Recurrent	0
		Non Wage Recurrent	589,998
		AIA	0

Program: 14 Community Service Orders Managment

Recurrent Programmes

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

Outputs Provided

Output: 05 Improved coordination of the Directorate activities

Performance reviews at different levels conducted	4 NCSC meeting held	Item	Spent
2 Studies on the impact of Community Service Orders on the economy and Impact of Social Reintegration	A study on impact of social reintegration was concluded and report produced	211103 Allowances (Inc. Casuals, Temporary)	41,481
Approaches on recidivism conducted	202 DCSC committees supported	213002 Incapacity, death benefits and funeral expenses	31,999
348 District Community Service Committees Supported		221001 Advertising and Public Relations	16,000
		221002 Workshops and Seminars	40,000
		221003 Staff Training	385,200
		221006 Commissions and related charges	99,992
		221007 Books, Periodicals & Newspapers	2,625
		221009 Welfare and Entertainment	60,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
		221012 Small Office Equipment	500
		221017 Subscriptions	5,000
		222001 Telecommunications	8,000
		222003 Information and communications technology (ICT)	2,000
		224005 Uniforms, Beddings and Protective Gear	9,991
		225001 Consultancy Services- Short term	60,000
		227001 Travel inland	60,000
		227002 Travel abroad	174,998
		227004 Fuel, Lubricants and Oils	70,000
		228002 Maintenance - Vehicles	26,399
		228004 Maintenance – Other	1,000

Reasons for Variation in performance

The re-emergence of Covid-19 affected implementation of some activities

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	1,101,185
		Wage Recurrent	0
		Non Wage Recurrent	1,101,185
		AIA	0
		Total For SubProgramme	1,101,185
		Wage Recurrent	0
		Non Wage Recurrent	1,101,185
		AIA	0

Recurrent Programmes

Subprogram: 16 Social reintegration & rehabilitation

Outputs Provided

Output: 02 Improve Stakeholder Capacity

		Item	Spent
12000 IEC materials procured	2127 stakeholders (853 female, 1274 male) trained	211103 Allowances (Inc. Casuals, Temporary)	45,000
2000 stakeholders trained		221001 Advertising and Public Relations	70,000
500 radio & 6 TV shows attended	12000 IEC materials in English, Luganda, Lusoga, Lumasaba, Lugbara, Karimojong, Acholi and Lunyankole procured	221002 Workshops and Seminars	75,000
Corporate wear procured		221003 Staff Training	128,000
Staff Induction conducted		221009 Welfare and Entertainment	32,000
Staff trained in case management, correctional approaches, human rights based approaches and Restorative Justice	412 Radio programmes and 4 TV programmes conducted	221011 Printing, Stationery, Photocopying and Binding	60,000
	7 trainings conducted for 40 staff in Correctional Counselling and Case Management and Communication skills, Monitoring and Evaluation, Human Rights for Correctional Officers and Strategic Leadership and Management	227001 Travel inland	120,000
		227004 Fuel, Lubricants and Oils	109,996
		228002 Maintenance - Vehicles	60,000

Reasons for Variation in performance

	Total	699,995
	Wage Recurrent	0
	Non Wage Recurrent	699,995
	AIA	0

Output: 04 Improved Social reintegration and rehabilitation of offenders

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
10,000 offenders enrolled for case management	7491 offenders enrolled under case management	Item	Spent
2000 home visits conducted		211103 Allowances (Inc. Casuals, Temporary)	105,000
1200 reconciliatory meetings held	1563 home visits conducted	221002 Workshops and Seminars	46,500
500 peer support persons		221003 Staff Training	76,500
25 empowerment projects set up	642 reconciliatory meetings conducted	221007 Books, Periodicals & Newspapers	2,000
21 existing projects supported		221009 Welfare and Entertainment	169,000
EAC conferences attended	281 Peer Support Persons identified	221011 Printing, Stationery, Photocopying and Binding	40,000
	21 existing projects supported and	222001 Telecommunications	20,000
	238,284 seedlings raised	224006 Agricultural Supplies	211,821
		227001 Travel inland	250,000
		227002 Travel abroad	25,000
		227004 Fuel, Lubricants and Oils	150,000
		228002 Maintenance - Vehicles	100,000

Reasons for Variation in performance

Re-emergence of Covid-19 hindered the carrying out of field activities such as home visits and reconciliatory meetings

Total	1,195,821
Wage Recurrent	0
Non Wage Recurrent	1,195,821
<i>AIA</i>	0
Total For SubProgramme	1,895,817
Wage Recurrent	0
Non Wage Recurrent	1,895,817
<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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
i. DCS programmes and activities monitored in all districts	Database updated	Item	Spent
ii. 18000 CS offenders supervised	Regional & Quarterly review meetings held	211103 Allowances (Inc. Casuals, Temporary)	168,500
iii. CS database updated		221002 Workshops and Seminars	74,500
Quarterly Compliance checks conducted	Annual review meeting held	221003 Staff Training	115,000
DCS compliance baseline study conducted		221006 Commissions and related charges	35,000
Staff trained in compliance	11,972 orders supervised	221007 Books, Periodicals & Newspapers	44,000
	128 abscondments registered	221008 Computer supplies and Information Technology (IT)	79,992
	34 re-arrests made	221009 Welfare and Entertainment	60,000
	4 staff trained via zoom from Nairobi Kenya	221011 Printing, Stationery, Photocopying and Binding	60,000
		221012 Small Office Equipment	1,164
	5 DCSC meetings held	222001 Telecommunications	28,493
	Field compliance checks held in 8 regions covering 120 districts	225001 Consultancy Services- Short term	199,946
		227001 Travel inland	336,000
	14th EVAL Conference attended	227002 Travel abroad	139,994
		227004 Fuel, Lubricants and Oils	131,990
		228002 Maintenance - Vehicles	99,997

Reasons for Variation in performance

ACSA activities were suspended due to Covid-19

Total	1,574,576
Wage Recurrent	0
Non Wage Recurrent	1,574,576
<i>AIA</i>	0
Total For SubProgramme	1,574,576
Wage Recurrent	0
Non Wage Recurrent	1,574,576
<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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
NGO new certificates/permits and renewed permits issued within 30 days	592 certificates of registration, 558 new permits, 505 permits renewed, 128 permits reviewed and 22 permit replaced within 30 days	Item	Spent
NGO database updated		263106 Other Current grants (Current)	1,791,000
100 NGOs monitored for compliance		263321 Conditional trans. Autonomous Inst (Wage subvention)	1,272,934
20 NGOs inspected			
4 NGO Bureau Board of Directors meetings held	2,249 NGOs updated on the UNNR		
NGO disputes resolved within 30 days	1,184 NGOs monitored for compliance out of which 1,068 NGOs were monitored offsite and 116 NGOs were monitored onsite for compliance		
NGO Adjudication committee facilitated			
NGO Bureau Staff recruited and inducted			
Staff salaries, gratuity and NSSF contributions paid	39 NGOs inspected out of which 2 NGOs have been recommended for blacklisting,		
Office expenses and utilities paid	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, 8 to be invited for meetings, 5 investigations still on-going and 2 renewal of permits (Uganda Women's Network		
NGO Bureau BFP FY 2021/22 prepared	1 NGO Board of Director meeting held,		
Quarterly work plan			
implementation workshops held			
Quarterly performance reports prepared			
Quarterly performance reviews conducted			
NGO Bureau quarterly workplan for FY21/22	11 NGO dispute resolved timely and		
NGO Bureau annual workplan for FY21/22 prepared			
NGO Bureau budget estimates for FY21/22 prepared	Process of nominating members to constitute the Adjudication Committee is underway		
	26 staff recruited and Staff salaries and NSSF contributions paid for quarter 1,2,3 &4.		
	Office expenses and utilities paid		
	NGO Bureau Budget Framework Paper FY 2021/22 prepared		
	Quarterly workplan (Q1, Q2, Q3 and Q4) GOU, JLOS, GIZ & DGF		
	implementation meetings held,		
	Q4 FY 2019/20, Q1, Q2 & Q3 FY 2020/21 performance reports prepared		
	Q4 FY 2019/20, annual performance review FY 2019/20, semi-annual performance review FY 2020/21 and Q3 FY 2020/21 performance review conducted		
	NGO Bureau GOU & JLOs quarterly workplan for FY21/22 NGO Bureau annual workplan for FY21/22 prepared		
	NGO Bureau budget finalized for FY21/22		

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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BOD meetings not held because the NGO Bureau Board has not been constituted since its expiry in September 2020

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More NGOs were investigated/ inspected with support from the Liaison Officers & Legal Directorate.
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	Total	3,063,934
	Wage Recurrent	0
	Non Wage Recurrent	3,063,934
	AIA	0
	Total For SubProgramme	3,063,934
	Wage Recurrent	0
	Non Wage Recurrent	3,063,934
	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
1) 4 trainings of armoury officers in Physical Security Stockpile management	4 trainings of armoury officers in Physical Security Stockpile management	211103 Allowances (Inc. Casuals, Temporary)	28,500
2) Armoury inspections conducted in 6 districts (Kampala, Mukono, Wakiso, Buikwe, Luweero, and Mpigi)	Physical Security Stockpile management conducted in Rwenzori, Kigezi, Bushenyi and Sezibwa. A total of 111 armoury officers were trained	221002 Workshops and Seminars	48,000
3) 3 border monitoring visits conducted at Kaabong, Adjumani and Kikube	9 Armoury inspections conducted in Mukono, Buikwe, Luweero, Nakasongola, Mpigi, Bukomansimbi, Gomba Nakaseke and Kampala	221008 Computer supplies and Information Technology (IT)	2,000
4) 3 inter-agency coordination meetings held		221009 Welfare and Entertainment	3,000
5) 1 steering committee meeting conducted	3 border monitoring visits conducted at Kaabong and Kikuube	221011 Printing, Stationery, Photocopying and Binding	1,541
	4 inter-agency coordination meetings held	221012 Small Office Equipment	800
		222001 Telecommunications	2,000
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	3,100
	1 steering committee meeting conducted		

Reasons for Variation in performance

Improved synergies with security agencies in various districts enable d the Ministry to conduct more inspections

	Total	96,941
	Wage Recurrent	0
	Non Wage Recurrent	96,941
	AIA	0

Output: 02 Enhanced public awareness and education on SALWs

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) 2 Public awareness campaigns conducted at Buvuma and Kalangala	2 Public awareness campaigns conducted at Buvuma and Kalangala	Item	Spent
2) 4 radio talk shows conducted in Lamwo, Moyo, Kaabong and Kikuube	2 Public Education and Awareness Raising Workshop on the Dangers of illicit small arms and light weapons conducted in Kisoro and Kanungu	211103 Allowances (Inc. Casuals, Temporary)	13,000
3) 2 awareness creation workshops held in Kisoro and Kanungu		221002 Workshops and Seminars	16,000
		221011 Printing, Stationery, Photocopying and Binding	16,000
4) IEC materials(1000 calendars,100 diaries and 100 t-shirts) on SALW developed and distributed	3 radio talk shows conducted in Kikuube, Moyo and Adjumani 150 Calendars and 50 Dairies on SALW procured and distributed	227001 Travel inland	36,000

Reasons for Variation in performance

Nil.

Total	81,000
Wage Recurrent	0
Non Wage Recurrent	81,000
<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	280,584

Reasons for Variation in performance

Total	280,584
Wage Recurrent	0
Non Wage Recurrent	280,584
<i>AIA</i>	0
Total For SubProgramme	458,524
Wage Recurrent	0
Non Wage Recurrent	458,524
<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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) 100 Inspections of Commercial Explosives Magazines conducted	108 inspections of explosives & quarry companies conducted	Item	Spent
2) 16 National Explosives management committee coordination meetings held	14 National Explosives management committee Coordination Meetings conducted	221002 Workshops and Seminars	30,000
3) 80 Security Assessments conducted	65 Security Assessments of Vital Installations conducted	221003 Staff Training	100,000
4) 100 PSOs sensitized and trained on Counter Terrorism Measures	100 PSOs sensitized and trained on Counter Terrorism Measures	221009 Welfare and Entertainment	56,000
5) 50 Blasters trained on new blasting techniques	50 Blasters trained on new blasting techniques	221011 Printing, Stationery, Photocopying and Binding	20,000
6) Disposal of non-serviceable & expired commercial explosives coordinated	4 Disposal Activity coordinated in 12 venues in KMP and Olilim CT training school	224003 Classified Expenditure	3,565,551
7) 100 inspections of vital installations conducted	7 New applications vetted and approved	227001 Travel inland	446,025
8) New companies dealing in commercial explosives vetted	Conducted 78 Alert inspections on various business, Tpt, Hospitality facilities, Factories, Fuel Depots in KMP.	227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	64,000
		228002 Maintenance - Vehicles	24,000

Reasons for Variation in performance

Nil

Total	4,325,576
Wage Recurrent	0
Non Wage Recurrent	4,325,576
<i>AIA</i>	0
Total For SubProgramme	4,325,576
Wage Recurrent	0
Non Wage Recurrent	4,325,576
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 20 National Security Coordination

Outputs Provided

Output: 05 Improved internal security coordination

	Item	Spent
JATT coordinated	JATT coordinated	
JIC coordinated	JIC coordinated	
JOC coordinated	JOC coordinated	
Security council coordinated	Security council coordinated	
	224003 Classified Expenditure	7,696,000

Reasons for Variation in performance

Total	7,696,000
Wage Recurrent	0

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	7,696,000
		AIA	0
		Total For SubProgramme	7,696,000
		Wage Recurrent	0
		Non Wage Recurrent	7,696,000
		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 coordinated	221002 Workshops and Seminars	719,681
EAC FTX 2020 Final Planning Conference (FPC) coordinated		221009 Welfare and Entertainment	10,000
National Strategy workshop on Preventing and Countering Violent Extremism coordinated	Stakeholder meeting on integrated response to COVID-19 crisis management; lessons learnt and best practices held	221011 Printing, Stationery, Photocopying and Binding	9,000
EAC Field Training Exercise (FTX) 2020 coordinated		227001 Travel inland	230,000
The EAC After Action Review Civilian Workshop (AAR) 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	227002 Travel abroad	120,000
Concept Development Conference for EAC CPX 2021 attended		227004 Fuel, Lubricants and Oils	20,000
The EAC Initial Planning Conference for CPX 2020 attended			
The NCIP-PSC Coordination meeting to review Summit Directives organised	Action Plan for the implementation of the National Draft Strategy for prevention and countering violent extremism and terrorism developed		
EAC Main Planning Conference (MPC) for the CPX 2020 attended			
NCIP-PSC Awareness Seminar on Regional Integration coordinated	A cross border peace and security meeting with local authorities and ex-combatants held at Kasese		
	The NCIP-PSC Coordination meeting to review Summit Directives organised		
	Awareness workshop on the role of peace and security in Regional Integration and African Political Federation coordinated		
	Validation meeting of the Zero Draft National Strategy for Prevention and Countering of Violent Extremism and Counter terrorism conducted		

Reasons for Variation in performance

Some activities such as attending the EAC Main Planning Conference (MPC) for the CPX 2020 were not conducted because re-emergence of COVID-19

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,108,681
		Wage Recurrent	0
		Non Wage Recurrent	1,108,681
		<i>AIA</i>	0
		Total For SubProgramme	1,108,681
		Wage Recurrent	0
		Non Wage Recurrent	1,108,681
		<i>AIA</i>	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
4 training courses of police community liaison officers in PTIP conducted (Bukedi, Elgon, Kampala and Busoga East)	3 trainings of police community liaison officers in PTIP conducted at Kibuli CID HQs and Kampala	221001 Advertising and Public Relations	59,456
5 trainings of stakeholders in victim identification and referral conducted	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	221002 Workshops and Seminars	50,000
10 national awareness campaigns conducted	National Taskforce consultation meeting held		
Kenya/ Uganda bilateral guidelines on victim interception and protection fast tracked	14 national awareness campaigns conducted through the Uganda Media Centre, National Command Centre & Uganda Police Headquarters.		
	Kenya/ Uganda bilateral guidelines on victim interception and protection fast tracked		
	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

Re-emergence of COVID-19 hindered stakeholder trainings

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

Output: 02 Improved protection of victims of human trafficking

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Support (medical, feeding, welfare) to 160 rescued victims (mainly females) of trafficking provided 4 trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guideline	Conducted a validation meeting with technical MDAs on DCIC guidelines for interception of potential/ suspected victims of trafficking in persons Coordinated the process of return of 12 Victims of Trafficking from Saudi Arabia through MGLSD, MoFA 299 victims of trafficking supported Carried out 2 trainings on identification, protection and referral of victims of trafficking in Mutukula and Napak	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 40,000 25,000 7,935

Reasons for Variation in performance

Total	72,935
Wage Recurrent	0
Non Wage Recurrent	72,935
AIA	0

Output: 03 Improved coordination of Counter human trafficking

4 stakeholder trainings in application of PTIP Act and PTIP regulations and implementation of the national Action Plan conducted 136 TIP case under investigation supported	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 64 TIP investigations supported Conducted 2 stakeholder trainings on application of PTIP Act in Nebbi and Nabilatuk	Item 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 62,000 1,200 3,409 3,000 75,000 12,000 9,996
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Reasons for Variation in performance

Total	166,605
Wage Recurrent	0
Non Wage Recurrent	166,605
AIA	0
Total For SubProgramme	348,996
Wage Recurrent	0
Non Wage Recurrent	348,996
AIA	0

Program: 36 Police and Prisons Supervision

Recurrent Programmes

Subprogram: 01 Uganda Police Authority

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 01 Appointment, Discipline and Grievances handled

Appointment of Police Officers conducted	Appointment of Police Officers conducted	Item	Spent
100% of the submissions on confirmation in appointment handled	100% of the submissions on confirmation in appointment handled	211103 Allowances (Inc. Casuals, Temporary)	300,000
100% of the Grievances/Appeals received and handled	100% of the Grievances/Appeals received and handled	213001 Medical expenses (To employees)	10,000
100% of the submissions on promotion handled	100% of the submissions on promotion handled	221001 Advertising and Public Relations	15,000
Retainer fee, honoraria and mileage for members paid	Retainer fee, honoraria and mileage for members paid	221003 Staff Training	24,000
Uganda Police Force Regulations initiated	Uganda Police Force Regulations initiated	221007 Books, Periodicals & Newspapers	2,000
Members of the Authority trained in interview techniques and procedures for conducting Authority meetings	Members of the Authority trained in interview techniques and procedures for conducting Authority meetings	221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	27,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221017 Subscriptions	1,000
		227004 Fuel, Lubricants and Oils	50,000

Reasons for Variation in performance

Total	449,000
Wage Recurrent	0
Non Wage Recurrent	449,000
AIA	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	2 Benchmarking/Exchange visits conducted	211103 Allowances (Inc. Casuals, Temporary)	18,000
Review of the Police Act initiated	Review of the Police Act initiated	221002 Workshops and Seminars	200,000
Retreat for the Members of Police Authority held	Retreat for the Members of Police Authority held	221011 Printing, Stationery, Photocopying and Binding	5,000
		227002 Travel abroad	99,000

Reasons for Variation in performance

Nil

Total	322,000
Wage Recurrent	0
Non Wage Recurrent	322,000
AIA	0

Output: 03 Police Programmes monitored and evaluated

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Quarterly Inspections of Compliance to Police standards and Procedures done	3 Quarterly Inspections of Compliance to Police standards and Procedures conducted	Item	Spent
4 Police Authority Performance reviews conducted		221002 Workshops and Seminars	78,286
4 Quarterly Performance reports prepared	4 quarterly Police Authority Performance reviews conducted	227001 Travel inland	100,000
	4 quarterly Police Authority Performance reports prepared	227004 Fuel, Lubricants and Oils	50,000

Reasons for Variation in performance

Total	228,286
Wage Recurrent	0
Non Wage Recurrent	228,286
AIA	0
Total For SubProgramme	999,286
Wage Recurrent	0
Non Wage Recurrent	999,286
AIA	0

Recurrent Programmes

Subprogram: 02 Uganda Prisons Authority

Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled

Appointment, confirmation and promotions of Prisons Officers at ASP level and above conducted	100% of Appointments and confirmations of Prisons Officers at ASP and above conducted.	Item	Spent
Grievances/Appeals from Prisons Council handled	100% of Grievances/Appeals from Prisons Council handled.	211103 Allowances (Inc. Casuals, Temporary)	232,000
Database for Prisoners Officers of and above rank of ASP developed	Database of Prisons officers above rank of ASP developed	213001 Medical expenses (To employees)	10,000
		221001 Advertising and Public Relations	4,000
		221002 Workshops and Seminars	20,000
		221009 Welfare and Entertainment	60,000
		221011 Printing, Stationery, Photocopying and Binding	30,000

Reasons for Variation in performance

Total	356,000
Wage Recurrent	0
Non Wage Recurrent	356,000
AIA	0

Output: 02 Policies, Standards developed and reviewed

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Implementation of Prisons Act 2006 and Prison Regulations reviewed	Implementation of Prisons Act 2006 and Prisons regulations 2012 reviewed.	Item	Spent
Retreat for Members and Staff of Prisons Authority conducted	Staff training conducted for all staff	211103 Allowances (Inc. Casuals, Temporary)	40,000
1 Bench marking Visit Conducted	4 quarterly performance reviews conducted	221002 Workshops and Seminars	80,000
4 Quarterly performance reviews conducted	3 quarterly performance reports prepared	221003 Staff Training	70,000
4 Quarterly performance reports prepared	Schemes of service for Officers at ASP level and above developed	221007 Books, Periodicals & Newspapers	2,000
Schemes of service for Officers at ASP level and above developed	Prisons Authority workplans and budget for FY 2021/22 prepared	221008 Computer supplies and Information Technology (IT)	10,000
		227002 Travel abroad	100,000
		227004 Fuel, Lubricants and Oils	80,000

Reasons for Variation in performance

Covid-19 restrictions hindered the conducting of the retreat for Members and staff of Prisons Authority

Total	382,000
Wage Recurrent	0
Non Wage Recurrent	382,000
<i>AIA</i>	0

Output: 04 Prisons Programmes monitored and evaluated

6 Inspections on compliance to Prisons policies, standards and procedures conducted	4 quarterly monitoring reports prepared.	Item	Spent
4 Quarterly monitoring reports prepared	6 inspections on compliance to Prisons policies, standards & procedures conducted	227001 Travel inland	234,000
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Total	244,000
Wage Recurrent	0
Non Wage Recurrent	244,000
<i>AIA</i>	0
Total For SubProgramme	982,000
Wage Recurrent	0
Non Wage Recurrent	982,000
<i>AIA</i>	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 03 Ministerial and Top Management Services

Vote:009 Ministry of Internal Affairs

QUARTER 4: 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
12 TMM facilitated	9 TMM facilitated	Item	Spent
4 support supervision visits conducted		211103 Allowances (Inc. Casuals, Temporary)	388,000
Key Sector events presided over	4 support supervision visits conducted	221002 Workshops and Seminars	1,307,000
Ministry staff trained in related courses		221003 Staff Training	430,881
Election security planned and coordinated	Key Sector events presided over	221007 Books, Periodicals & Newspapers	8,000
		221008 Computer supplies and Information Technology (IT)	10,000
12 District security meetings attended	Ministry staff trained on zoom usage	221009 Welfare and Entertainment	95,000
12 election security briefings held	Election security planned and coordinated	222001 Telecommunications	11,000
	12 District security meetings attended	227001 Travel inland	999,499
		227002 Travel abroad	500,000
	12 election security briefings held	227004 Fuel, Lubricants and Oils	743,000
		228002 Maintenance - Vehicles	49,059

Reasons for Variation in performance

Total	4,541,438
Wage Recurrent	0
Non Wage Recurrent	4,541,438
<i>AIA</i>	0

Output: 07 Public Relations and Corporate Affairs

12 Regional sensitization workshops on elections held	12 Regional sensitization workshops on elections held	Item	Spent
40 radio talk shows on elections conducted		211103 Allowances (Inc. Casuals, Temporary)	320,000
12 TV talk shows held	40 radio talk shows on elections conducted	221001 Advertising and Public Relations	942,500
12 Media outreaches conducted		221002 Workshops and Seminars	178,000
	12 TV talk shows held	227001 Travel inland	200,000
	16 Media outreaches conducted		
	20 radio talk shows on elections conducted		
	8 TV talk shows held		

Reasons for Variation in performance

Total	1,640,500
Wage Recurrent	0
Non Wage Recurrent	1,640,500
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Salary and pension paid by 28th of every month	Salary, Gratuity and pension for Ministry staff processed in time	Item	Spent
Gratuity paid within 2 months		211101 General Staff Salaries	2,102,438
Staff welfare provided	Recruitment of 5 Community Service Officers done	211103 Allowances (Inc. Casuals, Temporary)	545,496
Staff recruitment and induction carried out		212102 Pension for General Civil Service	599,030
Performance management and development coordinated	Carried out wage analysis to determine number of staff to be recruited	213001 Medical expenses (To employees)	8,629
HIV workplace Policy managed		213002 Incapacity, death benefits and funeral expenses	20,000
Staff training coordinated	Staff welfare provided	213004 Gratuity Expenses	267,371
Ministry structure reviewed	Performance management and development coordinated	221001 Advertising and Public Relations	14,000
		221002 Workshops and Seminars	40,516
	HIV workplace Policy managed through distribution of condoms to Eastern and Northern Regions stations	221009 Welfare and Entertainment	20,000
		221020 IPPS Recurrent Costs	25,000
	Staff training coordinated	224005 Uniforms, Beddings and Protective Gear	5,000
	Draft Ministry structure reviewed	227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Total	3,697,480
Wage Recurrent	2,102,438
Non Wage Recurrent	1,595,042
<i>AIA</i>	0

Output: 20 Records Management Services

Mail delivered within 1 day	Mails delivered within 1 day	Item	Spent
E-registry rolled out		211103 Allowances (Inc. Casuals, Temporary)	20,000
5 Registry staff trained	4 Registry staff trained	221003 Staff Training	125,000
	E-registry rolled out	221009 Welfare and Entertainment	25,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222002 Postage and Courier	20,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Total	200,000
Wage Recurrent	0
Non Wage Recurrent	200,000
<i>AIA</i>	0

Output: 22 Improved procurement management.

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Procurement plans for FY 2021/22 prepared	Procurement Plans for FY 21/22 prepared	Item	Spent
4 Quarterly Procurement Reports prepared and submitted to PPDA		211103 Allowances (Inc. Casuals, Temporary)	26,000
All Contracts Monitored	4 Quarterly reports prepared and submitted to PPDA	221002 Workshops and Seminars	41,380
PDU staff trained in procurement related course		221003 Staff Training	20,000
	All contracts have been monitored	221009 Welfare and Entertainment	12,000
		227004 Fuel, Lubricants and Oils	14,420

Reasons for Variation in performance

Total	113,800
Wage Recurrent	0
Non Wage Recurrent	113,800
<i>AIA</i>	0

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	Item	Spent
Final accounts prepared		221003 Staff Training	12,000
4 Quarterly financial statements prepared	Final Accounts prepared	221008 Computer supplies and Information Technology (IT)	8,000
Audit queries responded to	Quarterly financial statements prepared	221016 IFMS Recurrent costs	40,000
	Audit queries responded to	227001 Travel inland	11,000
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	14,000

Reasons for Variation in performance

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

Output: 24 Enhanced Ministry Operations.

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
The Narcotic and Psychotropic Substances Act 2016 operationalised	The consultations to constitute a Committee on Narcotic and Psychotropic Substances are ongoing	Item	Spent
Explosives Bill reviewed		211103 Allowances (Inc. Casuals, Temporary)	495,740
PACODIA retreat conducted		221002 Workshops and Seminars	558,000
6 Management committees facilitated to deliver services	Explosives Bill reviewed	221003 Staff Training	639,999
Ministry staff facilitated to undergo relevant training	Management committees facilitated to deliver services	221007 Books, Periodicals & Newspapers	40,000
24 SMM conducted	24 SMM conducted	221008 Computer supplies and Information Technology (IT)	29,999
Inventory of the Ministry assets updated and uploaded onto IFMS	Inventory of the Ministry updated and uploaded onto IFMS	221009 Welfare and Entertainment	80,000
Ministry staff trained in basic computing (ICDL)	Ministry staff facilitated to undergo relevant training	223001 Property Expenses	40,000
	Ministry staff trained in basic computing (ICDL)	223005 Electricity	100,000
		223006 Water	70,000
		224004 Cleaning and Sanitation	83,996
		227001 Travel inland	591,574
		227002 Travel abroad	328,000
		227004 Fuel, Lubricants and Oils	208,000
		228001 Maintenance - Civil	40,000
		228002 Maintenance - Vehicles	257,292
		228003 Maintenance – Machinery, Equipment & Furniture	50,000
		282105 Court Awards	40,000

Reasons for Variation in performance

PACODIA retreat was not conducted due to re-emergency of COVID-19

Total	3,652,600
Wage Recurrent	0
Non Wage Recurrent	3,652,600
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)	171,000

Reasons for Variation in performance

Total	171,000
Wage Recurrent	0
Non Wage Recurrent	171,000
AIA	0
Total For SubProgramme	14,116,818
Wage Recurrent	2,102,438

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	12,014,380
		AIA	0

Recurrent Programmes

Subprogram: 11 Internal Audit

Outputs Provided

Output: 23 Financial management Improved.

1) Annual Internal Audit Plan for FY 2021/22 prepared	Annual Internal Audit Plan for FY 2021/22 prepared	Item	Spent
2) 4 Quarterly Internal Audit Reports produced	4 Quarterly Internal Audit Reports produced	211103 Allowances (Inc. Casuals, Temporary)	20,000
3) 168 CPD hours obtained	168 CPD hours obtained	221003 Staff Training	35,000
		221017 Subscriptions	4,997
		227001 Travel inland	36,000
		227002 Travel abroad	90,000
		227004 Fuel, Lubricants and Oils	14,000

Reasons for Variation in performance

Total	199,997
Wage Recurrent	0
Non Wage Recurrent	199,997
AIA	0
Total For SubProgramme	199,997
Wage Recurrent	0
Non Wage Recurrent	199,997
AIA	0

Recurrent Programmes

Subprogram: 23 Planning & Policy Analysis

Outputs Provided

Output: 26 Policy Development and Analysis

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	Item	Spent
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	211103 Allowances (Inc. Casuals, Temporary)	50,000
Inventory of sectoral policies in the MDA updated and maintained.		221002 Workshops and Seminars	450,000
Ministry of Internal Affairs Legislative Agenda FY 2020/21 developed		221003 Staff Training	65,000
Ministry of Internal Affairs Policy Agenda Plan FY 2020/21 developed		221011 Printing, Stationery, Photocopying and Binding	15,000
PPAD Staff trained in a Policy related course		227001 Travel inland	20,000
Technical Policy guidance on policy development and management provided			

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Policy implementation monitored	Memorandum on the Principles for the
MPS FY2021/22 prepared and submitted to Parliament	Explosives Bill, 2020; Cabinet
Ministry planners forum coordinated	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
	Inventory of sectoral policies in the MDA updated and maintained
	MIA Policy Agenda Plan prepared and submitted to Office of President
	A Practical Guide: Formulation of policies and Acts of Parliament disseminated
	Technical Policy guidance provided on; Amendment of the Anti-Terrorism Act 2002 (as amended), Extension of the Amnesty Act, 2000, Ministry of Internal Affairs Contribution to the Manifesto Week 2021, Ministry of Internal Affairs Legislative Programme for FY 2021/22, Brief on National Wetlands Policy, Ministry of Internal Affairs input to the Budget Speech for FY 2021/2022, National Policy Research Agenda and Cabinet Forward Agenda Plan FY 2021/22, Memo on principles of Transitional Justice Bill, Memorandum on appointment of new members of the Board of Directors to the NGO Bureau, Memorandum on appointment of new members of the Governing Board of NIRA
	Policy implementation monitored
	Ministry planners forum coordinated
	Development of one regulatory Impact assessment report on Migration in Uganda supported

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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		Total	600,000
		Wage Recurrent	0
		Non Wage Recurrent	600,000
		<i>AIA</i>	0

Output: 27 Planning and Budgeting

		Item	Spent
PPAD Staff trained in relevant short course to enhance performance	4 Quarterly work plan implementation workshops held	211103 Allowances (Inc. Casuals, Temporary)	60,000
Quarterly work plan implementation workshops held	Approved Budget Estimates published	221002 Workshops and Seminars	600,000
Approved Budget Estimates published BFP FY 2021/22 prepared and submitted to MoFPED	BFP FY 2021/22 prepared and submitted to MoFPED	221003 Staff Training	140,000
JLOS quarterly reports prepared and submitted to JLOS Secretariat	4 JLOS quarterly reports prepared and submitted to JLOS Secretariat	221007 Books, Periodicals & Newspapers	2,000
JLOS Workplan for FY 2021/22 prepared		221009 Welfare and Entertainment	60,000
Ministry's finance committee activities coordinated	4 Ministry Finance Committee meetings coordinated	221011 Printing, Stationery, Photocopying and Binding	139,100
Cost Implementation Matrix of Ministry DP finalised	JLOS Workplan for FY 2021/22 prepared	221017 Subscriptions	9,000
Ministry planning calendar coordinated	Cost Implementation Matrix of Ministry DP finalised	227004 Fuel, Lubricants and Oils	18,000
Departmental detailed budget estimates analysed	Department budgets analysed against available resources to determine quarterly allocations		
Departmental quarterly workplans analysed	Department work plans analysed against available resources to determine quarterly allocations		
PBB reforms in line with NDPIII implemented	Consultations for FY 2021/22 conducted at both Technical and Political leadership		
Ministry MTEF prepared and circulated	Programme approach in line with NDPIII domesticated		
Budget Consultations for FY 2021/22 conducted at both Technical and Political leadership	Quarterly Expenditure limits prepared and shared with departments		
LG Budget Consultative workshops attended	Ministry MTEF prepared and circulated		
Ministry Development Plan FY 2020/21-2024/25 developed	Ministry Strategic Plan developed and approved		
Vote 009 Strategic Plan FY 2020/21/2024/25 developed			

Reasons for Variation in performance

	Total	1,028,100
	Wage Recurrent	0

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,028,100
		AIA	0

Output: 28 Monitoring and Evaluation

		Item	Spent
Ministry Staff trainings in Monitoring and Evaluation conducted	1 Ministry Staff training in M&E conducted	221002 Workshops and Seminars	26,000
Ministry programmes and activities monitored and evaluated	Ministry programmes and activities monitored	221003 Staff Training	93,000
PPAD Staff trained in M&E		221009 Welfare and Entertainment	40,000
M&E database developed		225001 Consultancy Services- Short term	100,000
4 quarterly performance reviews for Vote 009 conducted	PPAD Staff trained in M&E	227001 Travel inland	289,120
4 Ministry performance reviews conducted	Vote 009 indicator profiling conducted	227004 Fuel, Lubricants and Oils	80,000
4 budget performance reports prepared and submitted to MoFPED	M&E database developed	228002 Maintenance - Vehicles	60,000
	4 quarterly performance reviews for Vote 009 conducted		
	4 Ministry performance reviews conducted		
	4 budget performance reports prepared and submitted to MoFPED		

Reasons for Variation in performance

Total	688,120
Wage Recurrent	0
Non Wage Recurrent	688,120
AIA	0

Output: 29 Research and Development

		Item	Spent
MIA Statistical abstract prepared	MIA Statistical abstract prepared	221002 Workshops and Seminars	100,000
PPAD staff trained in R&D	PPAD staff trained in R&D	221003 Staff Training	30,000
Research to strengthen data and statistical management undertaken	Research to strengthen data and statistical management undertaken	225001 Consultancy Services- Short term	90,000

Reasons for Variation in performance

Total	220,000
Wage Recurrent	0
Non Wage Recurrent	220,000
AIA	0

Output: 30 Project Development and Advisory

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 PDTC meetings held	4 PTDC meeting held to finalise MIA Retooling project	Item	Spent
PPAD Staff trained in project development and appraisal		221002 Workshops and Seminars	126,000
Development Committee meetings attended	PPAD Staff trained in project development and appraisal	221003 Staff Training	35,000
Preparation, Appraisal, Review and Implementation of Projects supported	Monthly Development Committee meeting attended		
Ministry multi year commitment template updated	Preparation, Appraisal, Review and Implementation of Projects supported (1 project concept on establishment of a reception center for victims of TIP prepared)		
	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

Total	161,000
Wage Recurrent	0
Non Wage Recurrent	161,000
AIA	0
Total For SubProgramme	2,697,220
Wage Recurrent	0
Non Wage Recurrent	2,697,220
AIA	0

Development Projects

Project: 1641 Retooling of Ministry of Internal Affairs

Outputs Funded

Output: 56 Support to Amnesty Commission

1) 1 minibus procured	Item	Spent
2) 1 double cabin pick up procured	263206 Other Capital grants (Capital)	343,700
3) Assorted furniture procured		
4) Assorted computers procured		

Reasons for Variation in performance

Total	343,700
GoU Development	343,700
External Financing	0
AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 72 Government Buildings and Administrative Infrastructure

- 1) Ministry premises maintained
- 2) Preliminary for phase 1 construction of Ministry building conducted

Item	Spent
312101 Non-Residential Buildings	2,580,149

Reasons for Variation in performance

Total	2,580,149
GoU Development	2,580,149
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

Item	Spent
312201 Transport Equipment	2,150,000

Reasons for Variation in performance

Total	2,150,000
GoU Development	2,150,000
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

Item	Spent
312213 ICT Equipment	763,956

Reasons for Variation in performance

Total	763,956
GoU Development	763,956
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

Item	Spent
312202 Machinery and Equipment	57,336

Reasons for Variation in performance

Total	57,336
GoU Development	57,336
External Financing	0

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture and fittings procured

Item	Spent
312203 Furniture & Fixtures	239,254

Reasons for Variation in performance

	Total	239,254
	GoU Development	239,254
	External Financing	0
	AIA	0
	Total For SubProgramme	6,134,395
	GoU Development	6,134,395
	External Financing	0
	AIA	0
	GRAND TOTAL	50,818,002
	Wage Recurrent	2,102,438
	Non Wage Recurrent	42,581,169
	GoU Development	6,134,395
	External Financing	0
	AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Finance and Administration (Amnesty Commission)

Outputs Funded

Output: 51 Demobilisation of reporters/ex combatants.

	Item	Spent
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.	3 radio talk shows conducted in Radio 102 Mega FM, Radio Pacis FM Arua and Radiou Heart FM in Mubende o create awareness on the Transitional Justice Policy Conducted 48 reporters (39m & 9f) reporters demobilized in Gulu DRT, Kitgum DRT and Mbale DRT. 39 reporters followed up to check how they are coping up in the community in Nebbi, Maracha and Padibe West Amnesty Commission Monitored in all six DRTs of Arua, Central, Mbale, Kitgum, Gulu and Kasese 1 informal meeting with representatives of the ADF rebel group conducted	263106 Other Current grants (Current) 269,154

Reasons for Variation in performance

Total	269,154
Wage Recurrent	0
Non Wage Recurrent	269,154
A/A	0

Output: 52 Resettlement/reinsertion of reporters

	Item	Spent
167 (20% women) reporters provided with reinsertion support Reinsertion, reingertaion 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	152 reporters were provided with reinsertion support and linked to existing programmes for their sustainability in the DRTs Reinsertion, reintegration and resettlement activities monitored in the six DRTs of Arua, Central, Mbale, Kitgum, Gulu and Kasese to ensure effective and timely implementation of activities 5 reporters (4 male & 1 female) families traced in Ngai & Aboke (Gulu DRT) and Lacekocot (Kitgum DRT) 10 (7 male & 3 female) reporters reunited with their families / next of kin at Lagoti (Kitgum DRT), Anyomolyec, Anaka and Aswa (Gulu DRT) 35 traumatized reporters and victims rehabilitated through counselling. 140 reporters mainly youth resettled in their communities	263106 Other Current grants (Current) 224,989

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Total 224,989

Wage Recurrent 0

Non Wage Recurrent 224,989

AIA 0

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 etc1873 Trained reporters and victims provided with tools and inputs5 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs Held

1043 reporters and victims trained in agricultural management, environmental management, candle, soap and sanitizer making,tailoring, apiary and ISSB technology
1043 Trained reporters and victims provided with tools and inputs
4 Dialogue and reconciliation meetings held in Chegere and Bungatira in Gulu DRT, Ntoroko Kasese DRT and Kitgum municipality.

Item	Spent
263106 Other Current grants (Current)	452,180

Reasons for Variation in performance

Total 452,180

Wage Recurrent 0

Non Wage Recurrent 452,180

AIA 0

Total For SubProgramme 946,323

Wage Recurrent 0

Non Wage Recurrent 946,323

AIA 0

Recurrent Programmes

Subprogram: 15 Conflict Early Warning and Early Response

Outputs Provided

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

2 Public Lectures on Conflict early warning and early response held in the Makerere University(Kampala) and Muni (Arua)

2 Public Lectures on Conflict early warning and early response held in the Makerere University(Kampala) and Muni (Arua)

Item	Spent
221001 Advertising and Public Relations	15,000
221002 Workshops and Seminars	7,553

Procured 300 masks, 2 tear drops, 1 pull up banner & 6000 brochures

Reasons for Variation in performance

Total 22,553

Wage Recurrent 0

Non Wage Recurrent 22,553

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 03 Implementing Institutions strengthened.			
1 Peace Committee established in Kanungu	1 District Peace Committee established in Kanungu	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	63,987
50 Peace Actors trained in Basic CPMR	50 Peace Actors(35 male,15 female) trained in Basic CPMR	221002 Workshops and Seminars	111,802
Information on conflicts after elections collected, analysed and channeled to responsible institutions for action	Information on conflicts after elections collected, analysed and channeled to responsible institutions for action	221008 Computer supplies and Information Technology (IT)	504
		221009 Welfare and Entertainment	2,128
		221011 Printing, Stationery, Photocopying and Binding	504
		221012 Small Office Equipment	314
		222001 Telecommunications	1,243
		227001 Travel inland	76,376
		227004 Fuel, Lubricants and Oils	2,488
		228002 Maintenance - Vehicles	2,227
Reasons for Variation in performance			
.			
Total			261,573
Wage Recurrent			0
Non Wage Recurrent			261,573
AIA			0
Total For SubProgramme			284,127
Wage Recurrent			0
Non Wage Recurrent			284,127
AIA			0

Program: 14 Community Service Orders Managment

Recurrent Programmes

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

Outputs Provided

Output: 05 Improved coordination of the Directorate activities

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
NCSC quarterly meeting held2 Studies on the impact of Community Service Orders on the economy and Impact of Social reintegration Approaches on recidivism finalized226 District Community Service Committees supported	1 NCSC meeting held A study on impact of social reintegration was concluded and report produced 80 DCSC supported	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 11,259 28,099 9,141 30,071 154,260 42,813 1,323 37,724 3,011 4 2,529 4,014 1,004 91 15,145 22,750 174,998 35,124 11,043 800

Reasons for Variation in performance

The re-emergence of Covid-19 affected implementation of some activities

Total	585,201
Wage Recurrent	0
Non Wage Recurrent	585,201
AIA	0
Total For SubProgramme	585,201
Wage Recurrent	0
Non Wage Recurrent	585,201
AIA	0

Recurrent Programmes

Subprogram: 16 Social reintegration & rehabilitation

Outputs Provided

Output: 02 Improve Stakeholder Capacity

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1000 stakeholders trained	172 radio programmes conducted	Item	Spent
260 radio attended	5 trainings conducted for 40 staff in Performance and Correctional Counselling, Case Management and Communication skills, Monitoring and Evaluation, Human Rights for Correctional Officers and Strategic Leadership and Management	211103 Allowances (Inc. Casuals, Temporary)	10,287
Staff trained in human rights based approaches		221001 Advertising and Public Relations	49,306
		221002 Workshops and Seminars	75,000
		221003 Staff Training	46,228
		221009 Welfare and Entertainment	10,127
		221011 Printing, Stationery, Photocopying and Binding	17,930
		227001 Travel inland	43,615
		227004 Fuel, Lubricants and Oils	59,403
		228002 Maintenance - Vehicles	53,692

Reasons for Variation in performance

	Total	365,587
	Wage Recurrent	0
	Non Wage Recurrent	365,587
	AIA	0

Output: 04 Improved Social reintegration and rehabilitation of offenders

3245 offenders enrolled for case management	736 offenders enrolled for case management	Item	Spent
750 home visits conducted	313 home visits	211103 Allowances (Inc. Casuals, Temporary)	38,821
1160 reconciliatory meetings held	152 reconciliatory meetings conducted	221002 Workshops and Seminars	46,500
337 peer support persons	118 Peer Support Persons utilized	221003 Staff Training	51,607
6 empowerment projects set up	21 existing projects supported	221007 Books, Periodicals & Newspapers	1,256
21 existing projects supported	249 offenders placed on projects	221009 Welfare and Entertainment	106,167
	99,362 seedlings raised	221011 Printing, Stationery, Photocopying and Binding	30,341
		222001 Telecommunications	12,564
		224006 Agricultural Supplies	192,717
		227001 Travel inland	137,052
		227002 Travel abroad	25,000
		227004 Fuel, Lubricants and Oils	91,464
		228002 Maintenance - Vehicles	76,006

Reasons for Variation in performance

Re-emergence of Covid-19 hindered the carrying out of field activities such as home visits and reconciliatory meetings

	Total	809,496
	Wage Recurrent	0
	Non Wage Recurrent	809,496
	AIA	0
	Total For SubProgramme	1,175,083

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,175,083
		AIA	0

Recurrent Programmes

Subprogram: 17 Monitoring and Compliance

Outputs Provided

Output: 03 Effective Monitoring and supervision

		Item	Spent
Quarterly field visits conducted	Quarterly field visits conducted in 8 regions covering 30 districts	211103 Allowances (Inc. Casuals, Temporary)	46,351
8,890 order supervised		221002 Workshops and Seminars	66,060
Database updated	2862 Community service Orders supervised	221003 Staff Training	85,252
		221006 Commissions and related charges	15,941
Compliance Checks held in 8 regions	Database updated	221007 Books, Periodicals & Newspapers	30,780
Training on Compliance	Compliance checks conducted in all 8 regions covering 40 districts	221008 Computer supplies and Information Technology (IT)	79,992
ACSA training and conference attended		221009 Welfare and Entertainment	37,692
		221011 Printing, Stationery, Photocopying and Binding	30,145
		221012 Small Office Equipment	1,164
		222001 Telecommunications	10,585
		225001 Consultancy Services- Short term	143,777
		227001 Travel inland	93,745
		227002 Travel abroad	124,994
		227004 Fuel, Lubricants and Oils	48,390
		228002 Maintenance - Vehicles	85,377

Reasons for Variation in performance

ACSA activities were suspended due to Covid-19

	Total	900,245
	Wage Recurrent	0
	Non Wage Recurrent	900,245
	AIA	0
	Total For SubProgramme	900,245
	Wage Recurrent	0
	Non Wage Recurrent	900,245
	AIA	0

Program: 15 NGO Regulation

Recurrent Programmes

Subprogram: 10 NGO Board

Outputs Funded

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 51 NGO Bureau			
NGO new certificates/ permits and renewed permits issued within 30 days	94 new permits/ certificates, renewed 74 permits, replaced 1 permit and reviewed 10 permits) within 30 days,	Item	Spent
NGO database updated 25 NGOs monitored for compliance	2,249 NGOs updated on the UNNR 145 NGOs monitored offsite for compliance	263106 Other Current grants (Current)	394,978
20 NGOs inspected NGO disputes resolved within 30 days	14 NGOs inspected out of which: -8 NGOs; Citizen's Concern Africa, Karambi Action for Life Improvement, Great Lakes Institute for Strategic Studies, Action Coalition on Climate Change (ACCC), Buliisa Initiative for Rural Development Organisation, Adepr Pentecostal Church International- (Uganda) Limited, Unity International Church, Facilitation For Peace and Development (FAPAD) were recommended to be invited for meeting -1 NGO; National Union of Disabled Persons of Uganda (NUDIPU) recommended to renew their permit. -5 NGOs; Citizen Coalition for Electoral Democracy, Centre for Food and Adequate Living Rights (CEFROHT), Robust Initiative for Promoting Human Rights, Centre for Constitutional Governance, Alliance for Food Sovereignty in Africa investigations are still on-going	263321 Conditional trans. Autonomous Inst (Wage subvention)	307,666
Staff salaries, gratuity and NSSF contributions paid	Received 3 complaints and resolved 4 complaints timely: -Korean Evangelical Mission to All Nations -Handicap International -World Vision -Mildway Uganda		
Office expenses and utilities paid Quarterly work plan implementation workshops held Quarterly performance reports prepared Quarterly performance reviews conducted	3 staff recruited and 23 Staff salaries and NSSF contributions paid for quarter 4. . GOU, JLOS & GIZ Q4 workplan implementation meeting held. Q3 FY 2020/21 performance report prepared Q3 performance review conducted NGO Bureau GOU & JLOs quarterly workplan for FY21/22 annual workplan for FY21/22 finalized		

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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BOD meetings not held because the NGO Bureau Board has not been constituted since its expiry in September 2020

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More NGOs were investigated/ inspected with support from the Liaison Officers & Legal Directorate.
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Total	702,644
Wage Recurrent	0
Non Wage Recurrent	702,644
AIA	0
Total For SubProgramme	702,644
Wage Recurrent	0
Non Wage Recurrent	702,644
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
2 trainings of armoury officers in Physical Security Stockpile management	Trained 27 armory officers and their supervisors in PSSM. 6 Female 21 Male from Sezibwa region from Kayunga District, Buikwe, Njeru, Lugazi and Sezibwa regional officers	211103 Allowances (Inc. Casuals, Temporary)	6,006
) Armoury inspections conducted in 1 distrtict (Mpigi)		221002 Workshops and Seminars	38,087
		221008 Computer supplies and Information Technology (IT)	1,256
		221009 Welfare and Entertainment	1,885
3) 1 border monitoring visit conducted at Kikube1 inter-agency coordination meeting held	Trained 28 armory officers and their supervisors in PSSM. 2 Female 26 Male from Greater Bushenyi region from Buhweju District, Mitooma, Rubirizi, Sheema and greater Bushenyi regional officers (officers trained were from UWA, UPF, UPS and private security organizations)	221011 Printing, Stationery, Photocopying and Binding	968
		221012 Small Office Equipment	503
		222001 Telecommunications	1,004
		227004 Fuel, Lubricants and Oils	2,014
		228002 Maintenance - Vehicles	2,182
	Carried out inspections of Armories in the districts of Mpigi, Bukomansimbi and Gomba (Katonga Region)		
	Border monitoring visit conducted in Kikuube to access the security situation near the refugee camps and the whole district in relation to illicit proliferation of small arms		
	1 inter agency meeting conducted to share reports and discuss issues related to Small Arms in the country		

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Improved synergies with security agencies in various districts enable d the Ministry to conduct more inspections

Total	53,905
Wage Recurrent	0
Non Wage Recurrent	53,905
<i>AIA</i>	0

Output: 02 Enhanced public awareness and education on SALWs

2 Public awareness campaign conducted at Buvuma	2 Public awareness campaign conducted at Buvuma and Kalangala	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,167
1 awareness creation workshop held in Kanungu	1 awareness creation workshop held with the district stakeholders in Kanungu 26 participants (3 Female and 23 Male)	221002 Workshops and Seminars	12,028
		221011 Printing, Stationery, Photocopying and Binding	7,473
	3 radio talk shows conducted in Kikuube, Moyo and Adjumani	227001 Travel inland	12,615

Reasons for Variation in performance

Nil.

Total	40,284
Wage Recurrent	0
Non Wage Recurrent	40,284
<i>AIA</i>	0

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

Contribution to RECSA made	Quarterly contribution to RECSA made	Item	Spent
		221017 Subscriptions	99,266

Reasons for Variation in performance

Total	99,266
Wage Recurrent	0
Non Wage Recurrent	99,266
<i>AIA</i>	0
Total For SubProgramme	193,455
Wage Recurrent	0
Non Wage Recurrent	193,455
<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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
30 Inspections of Commercial Explosives Magazines conducted	Conducted inspections of 38 Quarry and magazine sites in the Country	Item	Spent
6 National Explosives management committee coordination meetings held	Conducted 4 National Explosives management committee meetings	221002 Workshops and Seminars	22,553
42 Security Assessments conducted	Conducted Security Assessments of 19 Vital installations in the Country	221003 Staff Training	38,277
100 PSOs sensitized and trained on Counter Terrorism Measures	100 PSOs sensitized and trained on Counter Terrorism Measures	221009 Welfare and Entertainment	20,180
50 Blasters trained on new blasting techniques		221011 Printing, Stationery, Photocopying and Binding	7,564
Disposal of non-serviceable & expired commercial explosives coordinated	Held Inter agency sensitization on commercial explosives awareness in 6 borders of Amudat, Rwahakha, Goli, Koboko, Mirama and Kitagati, 50 Blasters trained on new blasting techniques	224003 Classified Expenditure	750,702
72 inspections of vital installations conducted		227001 Travel inland	263,719
New companies dealing in commercial explosives vetted	Cordinated Disposal of 2 expired commercial explosives activity for two private companies at Olilim CT training school	227002 Travel abroad	142
	Conducted 50 Alert inspections on various Business, Tpt, Hospitality facilities, Factories, Fuel Depots in KMP.	227004 Fuel, Lubricants and Oils	30,205
	4 New applications for licenses vetted and handled	228002 Maintenance - Vehicles	10,077

Reasons for Variation in performance

Nil

Total	1,143,419
Wage Recurrent	0
Non Wage Recurrent	1,143,419
AIA	0
Total For SubProgramme	1,143,419
Wage Recurrent	0
Non Wage Recurrent	1,143,419
AIA	0

Recurrent Programmes

Subprogram: 20 National Security Coordination

Outputs Provided

Output: 05 Improved internal security coordination

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
JATT coordinated	JATT coordinated	Item	Spent
JIC coordinated	JIC coordinated	224003 Classified Expenditure	1,865,681
JOC coordinated	JOC coordinated		
	Security council coordinated		

Security council coordinated

Reasons for Variation in performance

Total	1,865,681
Wage Recurrent	0
Non Wage Recurrent	1,865,681
AIA	0
Total For SubProgramme	1,865,681
Wage Recurrent	0
Non Wage Recurrent	1,865,681
AIA	0

Recurrent Programmes

Subprogram: 21 Regional Peace & Security Initiatives

Outputs Provided

Output: 06 Improved coordination of regional security initiatives

		Item	Spent
The NCIP-PSC Coordination meeting to review Summit Directives organised	The NCIP-PSC Coordination meeting to review Summit Directives organised	221002 Workshops and Seminars	491,575
		221009 Welfare and Entertainment	7,500
EAC Main Planning Conference (MPC) for the CPX 2020 attended	Awareness workshop on the role of peace and security in Regional Integration and African Political Federation coordinated	221011 Printing, Stationery, Photocopying and Binding	7,888
NCIP-PSC Awareness Seminar on Regional Integration coordinated		227001 Travel inland	136,234
		227002 Travel abroad	120,000
	Validation meeting of the Zero Draft National Strategy for Prevention and Countering of Violent Extremism and Counter terrorism conducted	227004 Fuel, Lubricants and Oils	6,036

Reasons for Variation in performance

Some activities such as attending the EAC Main Planning Conference (MPC) for the CPX 2020 were not conducted because re-emergence of COVID-19

Total	769,232
Wage Recurrent	0
Non Wage Recurrent	769,232
AIA	0
Total For SubProgramme	769,232
Wage Recurrent	0
Non Wage Recurrent	769,232

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

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
3 training courses of police community liaison officers in PTIP conducted	1 training in PTIP conducted for Community Liason officers in Kampala	221001 Advertising and Public Relations	11,229
3 training of stakeholders in victim identification and referral conducted	1 training in PTIP conducted for survivors in Kampala	221002 Workshops and Seminars	27,589
6 national awareness campaigns conducted	10 national awareness shows carried out (4-National Command Centre, 5-UPF HQ)		
Kenya/ Uganda bilateral guidelines on victim interception and protection fast tracked	Kenya/ Uganda bilateral guidelines on victim interception and protection fast tracked		

Reasons for Variation in performance

Re-emergence of COVID-19 hindered stakeholder trainings

Total	38,818
Wage Recurrent	0
Non Wage Recurrent	38,818
AIA	0

Output: 02 Improved protection of victims of human trafficking

		Item	Spent
Support to 40 rescued victims of trafficking provided	Support provided to 69 rescued victims of trafficking (42 Burundians, 2 Bulisa, 2 Butebo, 13 Sudanese and 10-Old Kila)	221002 Workshops and Seminars	30,071
1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	1 training of 41 participants (police officers, probation officers, sub county chiefs, local gov't) conducted in Napak district.	221009 Welfare and Entertainment	15,705
		221011 Printing, Stationery, Photocopying and Binding	2,985

Reasons for Variation in performance

Total	48,761
Wage Recurrent	0
Non Wage Recurrent	48,761
AIA	0

Output: 03 Improved coordination of Counter human trafficking

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 stakeholder training in application of PTIP Act and PTIP regulations and implementation of the national Action Plan conducted	1 stakeholder training in application of PTIP act conducted in Nabilatuk district	Item	Spent
34 TIP case under investigation supported	22 TIP cases supported	221002 Workshops and Seminars	26,610
		221007 Books, Periodicals & Newspapers	754
		221009 Welfare and Entertainment	2,142
		221011 Printing, Stationery, Photocopying and Binding	1,885
		227001 Travel inland	25,353
		227004 Fuel, Lubricants and Oils	4,538
		228002 Maintenance - Vehicles	5,378

Reasons for Variation in performance

Total	66,660
Wage Recurrent	0
Non Wage Recurrent	66,660
AIA	0
Total For SubProgramme	154,239
Wage Recurrent	0
Non Wage Recurrent	154,239
AIA	0

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	Appointment of Police Officers conducted	Item	Spent
100% of the submissions on confirmation in appointment handled	100% of the submissions on confirmation in appointment handled	211103 Allowances (Inc. Casuals, Temporary)	17,452
100% of the Grievances/Appeals received and handled	100% of the Grievances/Appeals received and handled	213001 Medical expenses (To employees)	3,282
100% of the submissions on promotion handled	100% of the submissions on promotion handled	221001 Advertising and Public Relations	7,586
Retainer fee, honoraria and mileage for members paid	Retainer fee, honoraria and mileage for members paid	221003 Staff Training	10,077
		221007 Books, Periodicals & Newspapers	756
		221008 Computer supplies and Information Technology (IT)	1,641
		221009 Welfare and Entertainment	11,962
		221011 Printing, Stationery, Photocopying and Binding	9,423
		221017 Subscriptions	1,000
		227004 Fuel, Lubricants and Oils	16,410

Reasons for Variation in performance

Total 79,590

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	79,590
		AIA	0

Output: 02 Policies, Standards developed and reviewed

Review of the Police Act initiated	Review of the Police Act initiated	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,308
		221002 Workshops and Seminars	50,356
		221011 Printing, Stationery, Photocopying and Binding	3,141
		227002 Travel abroad	99,000

Reasons for Variation in performance

Nil

Total	158,804
Wage Recurrent	0
Non Wage Recurrent	158,804
AIA	0

Output: 03 Police Programmes monitored and evaluated

1 Quarterly Inspections of Compliance to Police standards and Procedures done	1 Quarterly Inspections of Compliance to Police standards and Procedures carried out	Item	Spent
		221002 Workshops and Seminars	58,676
		227001 Travel inland	29,822
Q3 Police Authority Performance reviews conducted	Q3 Police Authority Performance review conducted	227004 Fuel, Lubricants and Oils	6,648

Q3 Performance reports prepared Q3 Performance report prepared

Reasons for Variation in performance

Total	95,146
Wage Recurrent	0
Non Wage Recurrent	95,146
AIA	0
Total For SubProgramme	333,540
Wage Recurrent	0
Non Wage Recurrent	333,540
AIA	0

Recurrent Programmes

Subprogram: 02 Uganda Prisons Authority

Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Appointments and confirmations of Prisons Officers at ASP and above conducted	1 Prison Officer at the rank of Commissioner Appointed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	56,412
Grievances/Appeals from Prisons Council handled	1 Grievance from Prisons Council handled.	213001 Medical expenses (To employees)	3,139
		221001 Advertising and Public Relations	2,023
		221002 Workshops and Seminars	15,036
		221009 Welfare and Entertainment	37,107
		221011 Printing, Stationery, Photocopying and Binding	8,854

Reasons for Variation in performance

Total	122,570
Wage Recurrent	0
Non Wage Recurrent	122,570
<i>AIA</i>	0

Output: 02 Policies, Standards developed and reviewed

Retreat for Members and Staff of Prisons Authority conducted Q3 performance review conducted	Q3 performance review conducted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,071
Q3 performance report prepared	Q3 Performance report prepared	221002 Workshops and Seminars	60,142
		221003 Staff Training	59,071
		221007 Books, Periodicals & Newspapers	1,004
		221008 Computer supplies and Information Technology (IT)	5,018
		227002 Travel abroad	100,000
		227004 Fuel, Lubricants and Oils	30,142

Reasons for Variation in performance

Covid-19 restrictions hindered the conducting of the retreat for Members and staff of Prisons Authority

Total	265,448
Wage Recurrent	0
Non Wage Recurrent	265,448
<i>AIA</i>	0

Output: 04 Prisons Programmes monitored and evaluated

1 Quarterly monitoring report prepared	1 Quarterly monitoring report prepared	Item	Spent
		227001 Travel inland	98,000
1 inspection on compliance to Prisons policies, standards & procedures conducted	1 inspection on compliance to Prisons policies, standards & procedures conducted	228002 Maintenance - Vehicles	5,018

Reasons for Variation in performance

Total	103,019
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Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	103,019
		AIA	0
		Total For SubProgramme	491,037
		Wage Recurrent	0
		Non Wage Recurrent	491,037
		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
3 District security meetings attended	1 TMM facilitated	211103 Allowances (Inc. Casuals, Temporary)	64,494
3 election security briefings held	1 support supervision visits conducted	221002 Workshops and Seminars	724,573
3 TMM facilitated	Key Sector events presided over	221003 Staff Training	99,181
1 support supervision visits conducted	Ministry staff facilitated to undergo training	221007 Books, Periodicals & Newspapers	2,014
Key Sector events presided over	Election security planned and coordinated	221008 Computer supplies and Information Technology (IT)	3,018
Ministry staff trained in related courses	3 District security meetings attended	221009 Welfare and Entertainment	4,419
District security meetings attended	3 election security briefings held	222001 Telecommunications	402
4 election security briefings held		227001 Travel inland	176,050
		227002 Travel abroad	393,478
		227004 Fuel, Lubricants and Oils	188,571
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

	Total	1,666,200
	Wage Recurrent	0
	Non Wage Recurrent	1,666,200
	AIA	0

Output: 07 Public Relations and Corporate Affairs

		Item	Spent
2 Regional sensitization workshops on elections held	2 Regional sensitization workshops on elections held	211103 Allowances (Inc. Casuals, Temporary)	101,026
20 radio talk shows on elections conducted	20 radio talk shows on elections conducted	221001 Advertising and Public Relations	308,863
		221002 Workshops and Seminars	133,816
4 TV talk shows held	4 TV talk shows held	227001 Travel inland	53,646
	4 media outreaches conducted across the country		

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

		Total	597,352
		Wage Recurrent	0
		Non Wage Recurrent	597,352
		AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
Salary and pension paid by 28th of every month	Salary, Gratuity and pension for Ministry staff processed in time	211101 General Staff Salaries	541,353
Gratuity paid within 2 months	Gratuity paid within 2 months after retirement	211103 Allowances (Inc. Casuals, Temporary)	125,723
Staff welfare provided	Staff welfare provided	212102 Pension for General Civil Service	150,703
Staff recruitment and induction carried out	Staff welfare provided	213001 Medical expenses (To employees)	2,488
Performance management and development coordinated	Performance management and development coordinated	213004 Gratuity Expenses	236,571
HIV workplace Policy managed	HIV workplace Policy managed	221001 Advertising and Public Relations	10,950
Staff training coordinated	Staff training coordinated	221002 Workshops and Seminars	30,459
Ministry structure reviewed	Draft Ministry structure reviewed	221009 Welfare and Entertainment	7,564
		221020 IPPS Recurrent Costs	7,249
		224005 Uniforms, Beddings and Protective Gear	4,000
		227001 Travel inland	4,564
		227004 Fuel, Lubricants and Oils	5,291
		228002 Maintenance - Vehicles	3,018

Reasons for Variation in performance

		Total	1,129,933
		Wage Recurrent	541,353
		Non Wage Recurrent	588,580
		AIA	0

Output: 20 Records Management Services

		Item	Spent
Mail delivered within 1 day	Mails delivered within 1 day	211103 Allowances (Inc. Casuals, Temporary)	4,036
E-registry rolled out	1 Registry staff trained	221003 Staff Training	47,356
2 Registry staff trained	E-registry rolled out	221009 Welfare and Entertainment	1,294
		221011 Printing, Stationery, Photocopying and Binding	2,509
		222002 Postage and Courier	4,411
		227004 Fuel, Lubricants and Oils	2,509

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	62,114
		Wage Recurrent	0
		Non Wage Recurrent	62,114
		<i>AIA</i>	0

Output: 22 Improved procurement management.

		Item	Spent
1 Quarterly Procurement Reports prepared and submitted to PPDA	Q3 Procurement Report prepared and submitted to PPDA	211103 Allowances (Inc. Casuals, Temporary)	251
All Contracts Monitored	All Contracts Monitored	221002 Workshops and Seminars	37,298
		221003 Staff Training	5,142
PDU staff trained in procurement related course		221009 Welfare and Entertainment	4,021
		227004 Fuel, Lubricants and Oils	2,341

Reasons for Variation in performance

		Total	49,053
		Wage Recurrent	0
		Non Wage Recurrent	49,053
		<i>AIA</i>	0

Output: 23 Financial management Improved.

		Item	Spent
Funds for Ministry operations for FY 2020/21 budget processed	Funds for Ministry operations for FY 20/21 budget processed	221003 Staff Training	85
Final accounts prepared	Q3 financial statements prepared	221008 Computer supplies and Information Technology (IT)	2,026
Q3 financial statements prepared	Audit queries responded to	221016 IFMS Recurrent costs	11,152
Audit queries responded to		227001 Travel inland	3,910
		227004 Fuel, Lubricants and Oils	5,423
		228002 Maintenance - Vehicles	8,645

Reasons for Variation in performance

		Total	31,242
		Wage Recurrent	0
		Non Wage Recurrent	31,242
		<i>AIA</i>	0

Output: 24 Enhanced Ministry Operations.

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
The Narcotic and Psychotropic Substances Act 2016 operationalised	Management committees facilitated to deliver services	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 95,889
Explosives Bill reviewed	6 SMM conducted	221002 Workshops and Seminars	449,492
PACODIA retreat conducted	Inventory of the Ministry updated and uploaded onto IFMS	221003 Staff Training	172,137
Management committees facilitated to deliver services	Ministry staff facilitated to undergo relevant training	221007 Books, Periodicals & Newspapers	10,128
Ministry staff facilitated to undergo relevant training	6 SMM conducted	221008 Computer supplies and Information Technology (IT)	8,845
Inventory of the Ministry updated and uploaded onto IFMS		221009 Welfare and Entertainment	10,142
		223001 Property Expenses	10,071
		223005 Electricity	42,821
		223006 Water	23,975
		224004 Cleaning and Sanitation	21,766
		227001 Travel inland	97,968
		227002 Travel abroad	276,583
		227004 Fuel, Lubricants and Oils	35,559
		228001 Maintenance - Civil	13,892
		228002 Maintenance - Vehicles	157,116
		228003 Maintenance – Machinery, Equipment & Furniture	27,402
		282105 Court Awards	37,305

Reasons for Variation in performance

PACODIA retreat was not conducted due to re-emergency of COVID-19

Total	1,491,092
Wage Recurrent	0
Non Wage Recurrent	1,491,092
<i>AIA</i>	0

Outputs Funded

Output: 51 Contributions to UNAFRI

Contribution to UNAFRI made	Quarterly contribution to UNAFRI paid	Item 262101 Contributions to International Organisations (Current)	Spent 43,554
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Reasons for Variation in performance

Total	43,554
Wage Recurrent	0
Non Wage Recurrent	43,554
<i>AIA</i>	0
Total For SubProgramme	5,070,539
Wage Recurrent	541,353
Non Wage Recurrent	4,529,186

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 11 Internal Audit

Outputs Provided

Output: 23 Financial management Improved.

Annual Internal Audit Plan for FY 2021/22 prepared	Annual Internal Audit Plan for FY 2021/22 prepared	Item	Spent
		221003 Staff Training	2,994
Q3 Internal Audit Report FOR FY2020/21 produced	Q3 Internal Audit Report for FY2020/21 produced	221017 Subscriptions	39
		227002 Travel abroad	90,000
42 CPD hours obtained	42 CPD hours obtained		

Reasons for Variation in performance

Total	93,033
Wage Recurrent	0
Non Wage Recurrent	93,033
AIA	0
Total For SubProgramme	93,033
Wage Recurrent	0
Non Wage Recurrent	93,033
AIA	0

Recurrent Programmes

Subprogram: 23 Planning &Policy Analysis

Outputs Provided

Output: 26 Policy Development and Analysis

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Q3 quarterly policy progress reports prepared and submitted to Office of the President-Cabinet Secretariat	Q3 quarterly policy progress reports prepared and submitted to Office of the President-Cabinet Secretariat	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	16,410
		221002 Workshops and Seminars	247,421
Formulation of sectoral public policies and preparation of submissions to Cabinet supported	Prepared and submitted 1 Cabinet Memo on Principles for the Explosives Bill, 2020	221003 Staff Training	28,936
Inventory of sectoral policies in the MDA updated and maintained.	Inventory of sectoral policies in the MDA updated and maintained.	221011 Printing, Stationery, Photocopying and Binding	7,942
		227001 Travel inland	6,564
PPAD Staff trained in a Policy related course	A Practical Guide: Formulation of policies and Acts of Parliament disseminated Policy implementation monitored		
Policy implementation monitored	Technical Policy guidance provided on; Amendment of the Anti-Terrorism Act 2002 (as amended), Extension of the Amnesty Act, 2000, Ministry of Internal Affairs Contribution to the Manifesto Week 2021, Ministry of Internal Affairs		
Technical Policy guidance on policy development and management provided	Legislative Programme for FY 2021/22, Brief on National Wetlands Policy, Ministry of Internal Affairs input to the Budget Speech for FY 2021/2022, National Policy Research Agenda and Cabinet Forward Agenda Plan FY 2021/22, Memo on principles of Transitional Justice Bill, Memorandum on appointment of new members of the Board of Directors to the NGO Bureau, Memorandum on appointment of new members of the Governing Board of NIRA		
1 MIA Planners meeting held	1 MIA Planners meeting held		
	Development of one regulatory Impact assessment report on Migration in Uganda supported		

Reasons for Variation in performance

Total	307,273
Wage Recurrent	0
Non Wage Recurrent	307,273
AIA	0

Output: 27 Planning and Budgeting

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Q3 JLOS report prepared and submitted to JLOS Secretariat	Q4 work plan implementation workshop held	Item	Spent
JLOS Workplan for FY 2021/22 prepared	Q3 JLOS report prepared and submitted to JLOS Secretariat	211103 Allowances (Inc. Casuals, Temporary)	22,692
Ministry's finance committee activities coordinated	JLOS Workplan for FY 2021/22 prepared	221002 Workshops and Seminars	257,067
Ministry planning calendar coordinated	Ministry's finance committee activities coordinated	221003 Staff Training	37,949
Departmental detailed budget estimates analysed	Ministry planning calendar coordinated	221007 Books, Periodicals & Newspapers	1,256
Departmental quarterly workplans analysed	Department budgets analysed against available resources to determine Q4 allocations	221009 Welfare and Entertainment	17,692
	Department work plans analysed against available resources to determine Q4 allocations	221011 Printing, Stationery, Photocopying and Binding	89,948
		221017 Subscriptions	9,000
		227004 Fuel, Lubricants and Oils	5,308

Reasons for Variation in performance

Total	440,913
Wage Recurrent	0
Non Wage Recurrent	440,913
<i>AIA</i>	0

Output: 28 Monitoring and Evaluation

1 Ministry Staff training in M&E conducted	1 Ministry Staff training in M&E conducted	Item	Spent
Ministry programmes and activities monitored and evaluated	Ministry programmes and activities monitored and evaluated	221002 Workshops and Seminars	19,546
PPAD Staff trained in M&E	PPAD Staff trained in M&E	221003 Staff Training	42,782
M&E database developed	M&E database developed	221009 Welfare and Entertainment	25,128
Q3 performance reviews for Vote 009 conducted	Q3 performance reviews for Vote 009 conducted	225001 Consultancy Services- Short term	40,356
		227001 Travel inland	29,852
Q3 Ministry performance review conducted	Q3 Ministry performance review conducted	227004 Fuel, Lubricants and Oils	17,257
Q3 Budget performance report prepared and submitted to MoFPED	Q3 Budget performance report prepared and submitted to MoFPED	228002 Maintenance - Vehicles	10,684

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		Total	185,604
		Wage Recurrent	0
		Non Wage Recurrent	185,604
		AIA	0

Output: 29 Research and Development

Research to strengthen data and statistical management undertaken	Research to strengthen data and statistical management undertaken	Item	Spent
		221002 Workshops and Seminars	75,178
		221003 Staff Training	10,133
		225001 Consultancy Services- Short term	40,221

Reasons for Variation in performance

		Total	125,532
		Wage Recurrent	0
		Non Wage Recurrent	125,532
		AIA	0

Output: 30 Project Development and Advisory

1 PDTC meetings held	2 PDTC meetings held	Item	Spent
Development Committee meetings attended	Development Committee meetings attended	221002 Workshops and Seminars	94,724
		221003 Staff Training	249
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		

Reasons for Variation in performance

		Total	94,973
		Wage Recurrent	0
		Non Wage Recurrent	94,973
		AIA	0
		Total For SubProgramme	1,154,295
		Wage Recurrent	0
		Non Wage Recurrent	1,154,295
		AIA	0

Development Projects

Project: 1641 Retooling of Ministry of Internal Affairs

Outputs Funded

Output: 56 Support to Amnesty Commission

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		Item	Spent
		263206 Other Capital grants (Capital)	98,200

Reasons for Variation in performance

		Total	98,200
		GoU Development	98,200
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
		312101 Non-Residential Buildings	1,475,684

Reasons for Variation in performance

		Total	1,475,684
		GoU Development	1,475,684
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
		312201 Transport Equipment	934,093

Reasons for Variation in performance

		Total	934,093
		GoU Development	934,093
		External Financing	0
		AIA	0

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

		Item	Spent
		312213 ICT Equipment	450,097

Reasons for Variation in performance

		Total	450,097
		GoU Development	450,097
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
		312202 Machinery and Equipment	1,801

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

Total	1,801
GoU Development	1,801
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
312203 Furniture & Fixtures	63,690

Reasons for Variation in performance

Total	63,690
GoU Development	63,690
External Financing	0
AIA	0
Total For SubProgramme	3,023,564
GoU Development	3,023,564
External Financing	0
AIA	0

GRAND TOTAL	18,885,657
Wage Recurrent	541,353
Non Wage Recurrent	15,320,740
GoU Development	3,023,564
External Financing	0
AIA	0