

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.448	0.612	0.301	25.0%	12.3%	49.2%
Non Wage	44.598	10.861	9.894	24.4%	22.2%	91.1%
Devt. GoU	7.429	2.150	0.000	28.9%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>54.475</b>	<b>13.623</b>	<b>10.195</b>	<b>25.0%</b>	<b>18.7%</b>	<b>74.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>54.475</b>	<b>13.623</b>	<b>10.195</b>	<b>25.0%</b>	<b>18.7%</b>	<b>74.8%</b>
Arrears	1.370	1.370	1.369	100.0%	99.9%	99.9%
<b>Total Budget</b>	<b>55.845</b>	<b>14.993</b>	<b>11.564</b>	<b>26.8%</b>	<b>20.7%</b>	<b>77.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>55.845</b>	<b>14.993</b>	<b>11.564</b>	<b>26.8%</b>	<b>20.7%</b>	<b>77.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>54.475</b>	<b>13.623</b>	<b>10.195</b>	<b>25.0%</b>	<b>18.7%</b>	<b>74.8%</b>

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	54.48	13.62	10.20	25.0%	18.7%	74.8%
Sub-SubProgramme: 12 Peace Building	3.19	0.80	0.78	24.9%	24.4%	97.9%
Sub-SubProgramme: 13 Forensic and General Scientific Services.	0.00	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme: 14 Community Service Orders Managment	4.15	0.94	0.64	22.7%	15.3%	67.5%
Sub-SubProgramme: 15 NGO Regulation	5.00	1.49	1.49	29.9%	29.9%	100.0%
Sub-SubProgramme: 16 Internal Security, Coordination & Advisory Services	12.66	2.31	2.28	18.3%	18.0%	98.7%
Sub-SubProgramme: 17 Combat Trafficking in Persons	0.36	0.06	0.04	17.7%	12.5%	70.3%
Sub-SubProgramme: 36 Police and Prisons Supervision	1.81	0.27	0.27	15.1%	15.1%	99.6%
Sub-SubProgramme: 49 Policy, Planning and Support Services	27.30	7.74	4.68	28.3%	17.2%	60.5%
<b>Total for Vote</b>	<b>54.48</b>	<b>13.62</b>	<b>10.20</b>	<b>25.0%</b>	<b>18.7%</b>	<b>74.8%</b>

### Matters to note in budget execution

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The Ministry recorded the highest absorption in non-wage (91.1%), followed by wage (49.2%) and lastly by development (0.0%). The low absorption in the development budget was due to the fact that the Ministry sought clearance from the MoFPED for a change in the work plan and hence delayed to start the procurement process of the 3 station wagons while wage budget was not fully utilized because the newly recruited community service officers didn't access the payroll until the end of Q1.

The non-wage budget was not fully utilized mainly due to the fact that the Ministry is undertaking fresh verification and validation of its pensioners and as such suspended the payment of pension to some of its former staff. The none payment of gratuity to some entitled staff because most of the beneficiaries of gratuity are due for payment in Q3 and Q4 as per their contracts also contributed to the under absorption

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

### Major performance highlights

- 1) The Ministry diverted offenders from custodial to non-custodial sentences through management of Community Service Orders hence minimizing further congestion in prisons. In this regard, the Ministry managed 3,202 Community Service Orders;
- 2) We supported 39 victims of trafficking;
- 3) Promoted peaceful coexistence of citizens through demobilization and reintegration programmes of ex-combatants; a total of 22 reporters (ex-combatants) were demobilized and 89 reintegrated into communities;
- 4) We secured vital public and strategic private sector installations (dams, satellites etc) through inspections; conducted 12 inspections of explosive magazines, and 28 alert inspections, through the Government Security Office
- 5) Ensured positive contribution of the Non-Governmental Organizations to socio-economic development thru issuance of certificates and permits. The NGO Bureau issued 139 new NGO certificates/permits, renewed 84 NGO permits, reviewed 12 permits and replaced 1 NGO permit.
- 6) 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
- 7) Supervised the Police and Prison Services thru recruitment and disciplining of police and prison officers by the Uganda Police Authority and Uganda Prisons Authority;
- 8) The Vote and Ministry performance reviews for FY2020/21 were conducted
- 9) Prepared the Ministry's contribution to the Programme Implementation Action Plan and the Ministry budget alignment to NDP III
- 10) Prepared and submitted to Cabinet the following Cabinet Memos; Cabinet Memo on the appointment of members of the NGO Board, Cabinet Memo on Development of Police Infrastructure through disposal of surplus prime land in KMPA, cabinet memo on the Development of Police Infrastructure through disposal of surplus prime land in Kampala Metropolitan Area
- 11) Supported the RIA process on the development of a Labour Migration Policy, Migration Policy, Diaspora Policy
- 12) Developed Ministry of Internal Affairs Legislative Agenda FY 2021/22, Agenda Plan FY 2021/22 & Public Policy Research Agenda Plan for FY 2021/22.

### 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>	
Departments , Projects	
Sub-SubProgramme 12 Peace Building	
<b>0.017 Bn Shs</b>	<b>Department/Project :15 Conflict Early Warning and Early Response</b>
Reason: Individual items explain the reasons for unspent balances as reflected below	
Items	
<b>15,874,124.000 UShs</b>	<b>225001 Consultancy Services- Short term</b>
Reason: Lengthy procurement process	

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<b>1,089,377.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Invoices had not yet been received for payments. However payments have since been effected	
<b>Sub-SubProgramme 14 Community Service Orders Management</b>	
<b>0.033 Bn Shs</b>	<i>Department/Project :06 Office of the Director (Administration and Support Service)</i>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
<b>11,848,403.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Invoices had not yet been received for payments. However payments have since been effected	
<b>8,893,011.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Invoices had not yet been received for payments. However payments have since been effected	
<b>5,971,575.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Invoices had not yet been received for payments. However payments have since been effected	
<b>3,184,840.000 UShs</b>	221001 Advertising and Public Relations
Reason: Invoices had not yet been received for payments. However payments have since been effected	
<b>3,131,050.000 UShs</b>	221017 Subscriptions
Reason: Invoices had not yet been received for payments. However payments have since been effected	
<b>0.188 Bn Shs</b>	<i>Department/Project :16 Social reintegration &amp; rehabilitation</i>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
<b>147,246,023.000 UShs</b>	221001 Advertising and Public Relations
Reason: Invoices had not yet been received for payments. However payments have since been effected	
<b>31,450,297.000 UShs</b>	224006 Agricultural Supplies
Reason: Invoices had not yet been received for payments. However payments have since been effected	
<b>9,554,517.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Invoices had not yet been received for payments. However payments have since been effected	
<b>0.082 Bn Shs</b>	<i>Department/Project :17 Monitoring and Compliance</i>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
<b>22,729,302.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Invoices had not yet been received for payments. However payments have since been effected	
<b>22,181,512.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds were meant to facilitate new CSOs who had not been deployed fully by end of the quarter	
<b>13,535,571.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding

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Reason: Invoices had not yet been received for payments. However payments have since been effected	
<b>11,616,255.000 US\$</b>	228002 Maintenance - Vehicles
Reason: Invoices had not yet been received for payments. However payments have since been effected	
<b>7,962,101.000 US\$</b>	222003 Information and communications technology (ICT)
Reason: Invoices had not yet been received for payments. However payments have since been effected	
<b>Sub-SubProgramme 16 Internal Security, Coordination &amp; Advisory Services</b>	
<b>0.012 Bn Shs</b>	<b>Department/Project :19 Government Security Office</b>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
<b>4,869,280.000 US\$</b>	227004 Fuel, Lubricants and Oils
Reason: Insufficient funds . Awaiting more releases in Q2	
<b>3,981,050.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Invoices had not yet been received for payments. However payments have since been effected	
<b>3,300,000.000 US\$</b>	228002 Maintenance - Vehicles
Reason: Invoices had not yet been received for payments. However payments have since been effected	
<b>0.012 Bn Shs</b>	<b>Department/Project :21 Regional Peace &amp; Security Initiatives</b>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
<b>7,500,000.000 US\$</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Insufficient funds . Awaiting more releases in q2	
<b>4,000,000.000 US\$</b>	227004 Fuel, Lubricants and Oils
Reason: Invoices had not yet been received for payments. However payments have since been effected	
<b>Sub-SubProgramme 17 Combat Trafficking in Persons</b>	
<b>0.019 Bn Shs</b>	<b>Department/Project :22 Coordination of anti-human trafficking</b>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
<b>7,786,735.000 US\$</b>	227001 Travel inland
Reason: Insufficient funds . Awaiting more releases in q2	
<b>6,451,093.000 US\$</b>	221009 Welfare and Entertainment
Reason: Insufficient funds . Awaiting more releases in q2	
<b>2,388,631.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding

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Reason: Invoices had not yet been received for payments. However payments have since been effected	
<b>2,085,788.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Invoices had not yet been received for payments. However payments have since been effected	
<b>238,863.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Invoices had not yet been received for payments. However payments have since been effected	
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	
<b>0.290 Bn Shs</b>	<b>Department/Project :01 Finance and Administration</b>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
<b>74,329,440.000 UShs</b>	212102 Pension for General Civil Service
Reason: The Ministry is undertaking fresh verification and validation of its pensioners and as such suspended the payment of pension to some of its former staff	
<b>62,233,200.000 UShs</b>	213004 Gratuity Expenses
Reason: Most of the beneficiaries of gratuity are due for payment in Q3 and Q4	
<b>45,984,514.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Invoices had not yet been received for payments. However payments have since been effected	
<b>30,000,000.000 UShs</b>	228001 Maintenance - Civil
Reason: Invoices had not yet been received for payments. However payments have since been effected	
<b>16,627,208.000 UShs</b>	224004 Cleaning and Sanitation
Reason:	
<b>0.001 Bn Shs</b>	<b>Department/Project :23 Planning &amp;Policy Analysis</b>
Reason: Insufficient funds . Awaiting more releases in q2	
<i>Items</i>	
<b>1,125,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Insufficient funds . Awaiting more releases in q2	
<b>2.150 Bn Shs</b>	<b>Department/Project :1641 Retooling of Ministry of Internal Affairs</b>
Reason: The Ministry is sought clearance from the MoFPED for a change in the work plan and hence delayed to start the procurement process of the 3 station wagons	
<i>Items</i>	
<b>2,150,000,000.000 UShs</b>	312201 Transport Equipment
Reason: The Ministry is sought clearance from the MoFPED for a change in the work plan and hence delayed to start the procurement process of the 3 station wagons	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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## QUARTER 1: Highlights of Vote Performance

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

<b>Sub-SubProgramme : 12 Peace Building</b>			
<b>Responsible Officer: Secretary, Amnesty Commission</b>			
<b>Sub-SubProgramme Outcome: Reduced incidences of violent conflict and insurgencies</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Incidences of violent conflict	Number	4	0
Incidences of insurgencies	Value	1	0
<b>Sub-SubProgramme : 14 Community Service Orders Managment</b>			
<b>Responsible Officer: Director, Community Service</b>			
<b>Sub-SubProgramme Outcome: Reduce congestion in Prisons</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Proportion of eligible convicts put on community service	Percentage	50%	50%
<b>Sub-SubProgramme Outcome: Enhanced Re-intergration of offenders</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Proportion of offenders on Community service reintegrated	Percentage	60%	60%
<b>Sub-SubProgramme : 15 NGO Regulation</b>			
<b>Responsible Officer: Executive Director, National Bureau for NGOs.</b>			
<b>Sub-SubProgramme Outcome: Enhanced accountability in the NGO Sector</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Proportion of NGOs that comply with the NGO law	Percentage	65%	65%
<b>Sub-SubProgramme : 16 Internal Security, Coordination &amp; Advisory Services</b>			
<b>Responsible Officer: Under Secretary, Finance and Administration</b>			
<b>Sub-SubProgramme Outcome: Reduced incidences of crime related to small arms, light weapons and commercial explosives.</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Incidences of crime committed using small arms and light weapons	Number	242	0
<b>Sub-SubProgramme : 17 Combat Trafficking in Persons</b>			
<b>Responsible Officer: Coordinator PTIP</b>			
<b>Sub-SubProgramme Outcome: Reduced incidences of trafficking persons</b>			

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Incidences of trafficking in persons	Number	130	0
<b>Sub-SubProgramme : 36 Police and Prisons Supervision</b>			
<b>Responsible Officer: AC/HRM Uganda Police Authority</b>			
<b>Sub-SubProgramme Outcome: Enhanced Competence and Professionalism of Police and Prisons</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of the Public satisfied with the Uganda Police Force's services.	Percentage	60%	60%
Proportion of the Public satisfied with the Uganda Prisons' services	Percentage	60%	60%
<b>Sub-SubProgramme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Under Secretary, Finance and Administration</b>			
<b>Sub-SubProgramme Outcome: Strengthened Policy guidance, operational support &amp; coordination of MIA aligned and allied institutions</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
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	70%	70%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	80%	80%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 12 Peace Building</b>			
<b>Department : 01 Finance and Administration (Amnesty Commission)</b>			
<b>Budget OutPut : 51 Demobilisation of reporters/ex combatants.</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of reporters demobilized.	Number	150	22
<b>Budget OutPut : 52 Resettlement/reinsertion of reporters</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of reporters given re-insertion support	Number	300	21

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<b>Budget OutPut : 53 Improve access to social economic reintegration of reporters.</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of dialogue and reconciliation meetings held	Number	12	2
Number of reporters and victims trained in life skills	Number	3000	89
Number of reporters and victims provided with tools and inputs	Number	3000	89
<b>Department : 15 Conflict Early Warning and Early Response</b>			
<b>Budget OutPut : 02 Enhanced public awareness and education on SALW and CEWERU.</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of peace committees established in the districts neighbouring Karamoja cluster	Number	4	1
<b>Budget OutPut : 03 Implementing Institutions strengthened.</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of peace committees established	Number	4	1
Number of peace committees trained in CPRM	Number	4	1
<b>Sub-SubProgramme : 14 Community Service Orders Management</b>			
<b>Department : 06 Office of the Director (Administration and Support Service)</b>			
<b>Budget OutPut : 05 Improved coordination of the Directorate activities</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of community service orders issued and managed	Number	13000	3202
Number of operational District Community Service Committees	Number	90	69
<b>Department : 16 Social reintegration &amp; rehabilitation</b>			
<b>Budget OutPut : 02 Improve Stakeholder Capacity</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Stakeholders trained	Number	1700	0
<b>Budget OutPut : 04 Improved Social reintegration and rehabilitation of offenders</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of active offender rehabilitation projects	Number	27	30
Number of offenders enrolled under social reintegration	Number	6000	2416
<b>Department : 17 Monitoring and Compliance</b>			



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<b>Budget OutPut : 03 Effective Monitoring and supervision</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Rate of offender abscondment	Percentage	5%	1.4%
Rate of offender abscondment	Percentage	5%	1.4%
Proportion of stakeholders compliant with the set standards	Percentage	100%	100%
<b>Sub-SubProgramme : 15 NGO Regulation</b>			
<b>Department : 10 NGO Board</b>			
<b>Budget OutPut : 51 NGO Bureau</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Average time taken to resolve a dispute (days)	Number	30	30
No. of Dialogues held	Number	1	2
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	1	0
No. of board meetings held	Number	4	0
No. of NGO monitored	Number	100	49
<b>Sub-SubProgramme : 16 Internal Security, Coordination &amp; Advisory Services</b>			
<b>Department : 18 Managment of Small Arms and Light Weapons</b>			
<b>Budget OutPut : 01 Prevention of proliferation of illicit SALWs</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of armoury inspections conducted.	Number	4	1
No. of officers trained in Armory management.	Number	75	27
<b>Budget OutPut : 02 Enhanced public awareness and education on SALWs</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of national awareness campaigns conducted.	Number	3	1
<b>Department : 20 National Security Coordination</b>			
<b>Budget OutPut : 05 Improved internal security coordination</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of national security coordination meetings held	Number	12	3
<b>Department : 21 Regional Peace &amp; Security Initiatives</b>			

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<b>Budget OutPut : 06 Improved coordination of regional security initiatives</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of regional protocol meetings attended	Percentage	100%	100%
<b>Sub-SubProgramme : 17 Combat Trafficking in Persons</b>			
<b>Department : 22 Coordination of anti-human trafficking</b>			
<b>Budget OutPut : 01 Prevention of trafficking in persons</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of national awareness campaigns conducted.	Number	4	2
<b>Budget OutPut : 02 Improved protection of victims of human trafficking</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of victims of human trafficking supported.	Number	120	39
<b>Budget OutPut : 03 Improved coordination of Counter human trafficking</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of coordination meetings held.	Number	12	1
<b>Sub-SubProgramme : 36 Police and Prisons Supervision</b>			
<b>Department : 01 Uganda Police Authority</b>			
<b>Budget OutPut : 01 Appointment, Discipline and Grievances handled</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of cases disposed off within 3 months	Percentage	100%	100%
<b>Budget OutPut : 02 Policies, Standards developed and reviewed</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Policies and Standards reviewed	Number	1	0
<b>Budget OutPut : 03 Police Programmes monitored and evaluated</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Monitoring reports prepared	Number	4	1
<b>Department : 02 Uganda Prisons Authority</b>			
<b>Budget OutPut : 01 Appointment, Discipline and Grievances handled</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of cases disposed off within 3 months	Percentage	100%	100%

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<b>Budget OutPut : 02 Policies, Standards developed and reviewed</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Policies developed	Number	1	0
Number of Policies and Standards reviewed	Number	1	0
<b>Sub-SubProgramme : 49 Policy, Planning and Support Services</b>			
<b>Department : 01 Finance and Administration</b>			
<b>Budget OutPut : 19 Human Resource Management Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of absenteeism	Percentage	2%	2%
<b>Budget OutPut : 23 Financial management Improved.</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of audit reports produced;	Number	4	1
No. of risk assessment carried out	Number	1	0
<b>Budget OutPut : 24 Enhanced Ministry Operations.</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Top management meetings held	Number	4	3
No. of Monitoring visits by Top Management	Number	4	1
Proportion of functional management committees	Percentage	100%	100%
<b>Department : 11 Internal Audit</b>			
<b>Budget OutPut : 23 Financial management Improved.</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of audit reports produced;	Number	4	1
No. of risk assessment carried out	Number	1	0
<b>Department : 23 Planning &amp;Policy Analysis</b>			
<b>Budget OutPut : 26 Policy Development and Analysis</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Policy Briefs Produced	Number	4	1
No. of Cabinet Memos and Policies reviewed in time	Number	4	2

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Highlights of Vote Performance

<b>Budget OutPut : 27 Planning and Budgeting</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of performance reviews conducted	Number	4	1
Number of performance reports prepared.	Number	4	1
<b>Budget OutPut : 28 Monitoring and Evaluation</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of monitoring reports prepared	Number	4	1
<b>Budget OutPut : 29 Research and Development</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of surveys on Ministry services conducted;	Number	1	0
<b>Budget OutPut : 30 Project Development and Advisory</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of Project concept notes developed	Number	1	1

### Performance highlights for the Quarter

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Highlights of Vote Performance

### Program 1249 Policy, Planning and Support Services

- 1) The Vote and Ministry performance reviews for FY2020/21 were conducted
- 2) Prepared the Ministry's contribution to the Programme Implementation Action Plan and the Ministry budget alignment to NDP III
- 3) Prepared and submitted to Cabinet the following Cabinet Memos; Cabinet Memo on the appointment of members of the NGO Board, Cabinet Memo on Development of Police Infrastructure through disposal of surplus prime land in KMPA, cabinet memo on the Development of Police Infrastructure through disposal of surplus prime land in Kampala Metropolitan Area
- 4) Supported the RIA process on the development of a Labour Migration Policy, Migration Policy, Diaspora Policy
- 5) Developed Ministry of Internal Affairs Legislative Agenda FY 2021/22, Agenda Plan FY 2021/22 & Public Policy Research Agenda Plan for FY 2021/22.
- 6) Ministry management committees facilitated
- 7) Ministry staff performance appraisal conducted

### Program 1212 Peace Building

- 22 reporters were demobilised
- 60 reporters followed up to assess how they are coping up in the communities
- 40 reporters and victims counseled
- 21 reporters provided with reinsertion support
- 89 reporters and victims trained in agricultural and environmental skills management
- Kisoro District Peace Committee was established
- 25 Peace Actors trained in CPMR from Kisoro district

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

- 1) 12 inspections of explosives & quarry companies conducted
- 2) 4 National Explosives management committee meetings held
- 3) 28 alert inspections carried out in KMP
- 4) Trained 27 Armory officers and their Supervisors in PSSM from Savana region
- 5) Carried out inspections of Armories in Police Units of Kaliro, Kamuli, Buyende and Luuka districts in Isingiro, Koboko and Karenga
- 6) Public awareness campaign workshop on the dangers of illicit proliferation of small arms conducted in Isingiro District

### Program 1214 Community Service Orders Management

- 1) 2416 offenders enrolled under case management
- 2) 3202 orders supervised
- 3) 118 reconciliatory meetings conducted
- 4) 3202 offenders provided with counseling
- 5) 285 home visits were conducted
- 6) 44 abscondments (1.4%) registered out of whom 26 (51% ) were re-arrested

### Program: 1215 NGO Regulation

- 1) NGO new certificates/permits and renewed permits issued within 30 days (87 new permits, 84 renewed permits, 12 reviewed permits, 01 replacement permit, 139 certificates of Registration)
- 2) 2200 NGOs updated on the UNNR
- 3) 410 NGOs monitored for compliance (49 on-site, 361 off-site)
- 4) 6 NGOs were inspected

### Program 1217 Combat Trafficking in Persons

- 1) 39 rescued victims of trafficking provided with support Supported 11 TIP cases under investigation
- 2) 1 National Task-force meeting conducted 2 national awareness campaigns conducted (1) in Busia, (1), in Napak
- 3) 10 national briefings at Police Headquarters conducted

## V3: Details of Releases and Expenditure

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 12 Peace Building</b>	<b>3.19</b>	<b>0.80</b>	<b>0.78</b>	<b>24.9%</b>	<b>24.4%</b>	<b>97.9%</b>
<i>Class: Outputs Provided</i>	<i>0.39</i>	<i>0.09</i>	<i>0.08</i>	<i>23.5%</i>	<i>19.2%</i>	<i>81.6%</i>
121202 Enhanced public awareness and education on SALW and CEWERU.	0.05	0.03	0.01	52.7%	20.1%	38.1%
121203 Implementing Institutions strengthened.	0.34	0.06	0.06	19.0%	19.0%	100.0%
<i>Class: Outputs Funded</i>	<i>2.80</i>	<i>0.70</i>	<i>0.70</i>	<i>25.1%</i>	<i>25.1%</i>	<i>100.0%</i>
121251 Demobilisation of reporters/ex combatants.	0.75	0.19	0.19	25.0%	25.0%	100.0%
121252 Resettlement/reinsertion of reporters	0.52	0.13	0.13	25.0%	25.0%	100.0%
121253 Improve access to social economic reintegration of reporters.	1.53	0.39	0.39	25.2%	25.2%	100.0%
<b>Sub-SubProgramme 14 Community Service Orders Management</b>	<b>4.15</b>	<b>0.94</b>	<b>0.64</b>	<b>22.7%</b>	<b>15.3%</b>	<b>67.5%</b>
<i>Class: Outputs Provided</i>	<i>4.15</i>	<i>0.94</i>	<i>0.64</i>	<i>22.7%</i>	<i>15.3%</i>	<i>67.5%</i>
121402 Improve Stakeholder Capacity	0.63	0.21	0.06	33.7%	10.1%	30.0%
121403 Effective Monitoring and supervision	1.08	0.21	0.13	19.5%	11.9%	61.2%
121404 Improved Social reintegration and rehabilitation of offenders	0.94	0.19	0.15	19.9%	15.5%	78.0%
121405 Improved coordination of the Directorate activities	1.49	0.33	0.30	22.2%	19.9%	89.7%
<b>Sub-SubProgramme 15 NGO Regulation</b>	<b>5.00</b>	<b>1.49</b>	<b>1.49</b>	<b>29.9%</b>	<b>29.9%</b>	<b>100.0%</b>
<i>Class: Outputs Funded</i>	<i>5.00</i>	<i>1.49</i>	<i>1.49</i>	<i>29.9%</i>	<i>29.9%</i>	<i>100.0%</i>
121551 NGO Bureau	5.00	1.49	1.49	29.9%	29.9%	100.0%
<b>Sub-SubProgramme 16 Internal Security, Coordination &amp; Advisory Services</b>	<b>13.91</b>	<b>3.56</b>	<b>3.53</b>	<b>25.6%</b>	<b>25.4%</b>	<b>99.2%</b>
<i>Class: Outputs Provided</i>	<i>12.66</i>	<i>2.31</i>	<i>2.28</i>	<i>18.3%</i>	<i>18.0%</i>	<i>98.7%</i>
121601 Prevention of proliferation of illicit SALWs	0.08	0.02	0.02	21.2%	20.8%	98.0%
121602 Enhanced public awareness and education on SALWs	0.08	0.02	0.02	20.0%	20.0%	100.0%
121603 Contribution to Regional Centre on Small Arms (RECSA)	0.29	0.06	0.06	19.9%	19.9%	100.0%
121604 Improved security of Government premises / key installations	4.33	0.89	0.87	20.6%	20.2%	98.0%
121605 Improved internal security coordination	5.96	1.19	1.19	19.9%	19.9%	100.0%
121606 Improved coordination of regional security initiatives	1.93	0.15	0.14	7.7%	7.0%	91.7%
<i>Class: Arrears</i>	<i>1.25</i>	<i>1.25</i>	<i>1.25</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
121699 Arrears	1.25	1.25	1.25	100.0%	100.0%	100.0%
<b>Sub-SubProgramme 17 Combat Trafficking in Persons</b>	<b>0.36</b>	<b>0.06</b>	<b>0.04</b>	<b>17.7%</b>	<b>12.5%</b>	<b>70.3%</b>
<i>Class: Outputs Provided</i>	<i>0.36</i>	<i>0.06</i>	<i>0.04</i>	<i>17.7%</i>	<i>12.5%</i>	<i>70.3%</i>
121701 Prevention of trafficking in persons	0.10	0.02	0.02	19.9%	19.9%	100.0%
121702 Improved protection of victims of human trafficking	0.07	0.01	0.00	9.0%	0.0%	0.0%
121703 Improved coordination of Counter human trafficking	0.19	0.04	0.03	19.9%	13.3%	66.6%

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 36 Police and Prisons Supervision</b>	<b>1.81</b>	<b>0.27</b>	<b>0.27</b>	<b>15.1%</b>	<b>15.1%</b>	<b>99.6%</b>
<b><i>Class: Outputs Provided</i></b>	<b>1.81</b>	<b>0.27</b>	<b>0.27</b>	<b>15.1%</b>	<b>15.1%</b>	<b>99.6%</b>
123601 Appointment, Discipline and Grievances handled	0.93	0.21	0.21	22.2%	22.1%	99.5%
123602 Policies, Standards developed and reviewed	0.34	0.01	0.01	3.6%	3.6%	100.0%
123603 Police Programmes monitored and evaluated	0.46	0.04	0.04	8.4%	8.4%	100.0%
123604 Prisons Programmes monitored and evaluated	0.08	0.02	0.02	19.9%	19.9%	100.0%
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	<b>27.42</b>	<b>7.86</b>	<b>4.80</b>	<b>28.7%</b>	<b>17.5%</b>	<b>61.1%</b>
<b><i>Class: Outputs Provided</i></b>	<b>19.70</b>	<b>5.55</b>	<b>4.64</b>	<b>28.2%</b>	<b>23.6%</b>	<b>83.7%</b>
124903 Ministerial and Top Management Services	4.56	1.65	1.57	36.1%	34.4%	95.3%
124907 Public Relations and Corporate Affairs	1.64	0.33	0.27	19.9%	16.3%	81.8%
124919 Human Resource Management Services	4.75	1.13	0.68	23.9%	14.3%	60.0%
124920 Records Management Services	0.20	0.04	0.04	19.9%	17.9%	89.9%
124922 Improved procurement management.	0.11	0.02	0.02	19.9%	19.9%	100.0%
124923 Financial management Improved.	0.24	0.03	0.03	14.3%	12.9%	90.1%
124924 Enhanced Ministry Operations.	4.03	1.49	1.19	36.9%	29.6%	80.2%
124926 Policy Development and Analysis	1.20	0.43	0.42	35.5%	35.4%	99.8%
124927 Planning and Budgeting	1.53	0.13	0.12	8.4%	8.0%	95.2%
124928 Monitoring and Evaluation	0.79	0.17	0.17	21.9%	21.2%	97.0%
124929 Research and Development	0.32	0.08	0.08	23.4%	23.4%	100.0%
124930 Project Development and Advisory	0.33	0.06	0.06	17.5%	17.5%	100.0%
<b><i>Class: Outputs Funded</i></b>	<b>0.66</b>	<b>0.04</b>	<b>0.04</b>	<b>6.5%</b>	<b>6.5%</b>	<b>100.0%</b>
124951 Contributions to UNAFRI	0.17	0.04	0.04	25.0%	25.0%	100.0%
124956 Support to Amnesty Commission	0.49	0.00	0.00	0.0%	0.0%	0.0%
<b><i>Class: Capital Purchases</i></b>	<b>6.94</b>	<b>2.15</b>	<b>0.00</b>	<b>31.0%</b>	<b>0.0%</b>	<b>0.0%</b>
124972 Government Buildings and Administrative Infrastructure	3.23	0.00	0.00	0.0%	0.0%	0.0%
124975 Purchase of Motor Vehicles and Other Transport Equipment	2.15	2.15	0.00	100.0%	0.0%	0.0%
124976 Purchase of Office and ICT Equipment, including Software	0.80	0.00	0.00	0.0%	0.0%	0.0%
124977 Purchase of Specialised Machinery & Equipment	0.43	0.00	0.00	0.0%	0.0%	0.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.33	0.00	0.00	0.0%	0.0%	0.0%
<b><i>Class: Arrears</i></b>	<b>0.12</b>	<b>0.12</b>	<b>0.12</b>	<b>100.0%</b>	<b>99.1%</b>	<b>99.1%</b>
124999 Arrears	0.12	0.12	0.12	100.0%	99.1%	99.1%
<b>Total for Vote</b>	<b>55.85</b>	<b>14.99</b>	<b>11.56</b>	<b>26.8%</b>	<b>20.7%</b>	<b>77.1%</b>

Table V3.2: 2021/22 GoU Expenditure by Item

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>39.07</b>	<b>9.23</b>	<b>7.95</b>	23.6%	20.4%	86.2%
211101 General Staff Salaries	2.45	0.61	0.30	25.0%	12.3%	49.2%
211103 Allowances (Inc. Casuals, Temporary)	4.01	1.17	1.10	29.2%	27.4%	93.8%
212102 Pension for General Civil Service	1.03	0.26	0.18	25.0%	17.8%	71.2%
213001 Medical expenses (To employees)	0.03	0.01	0.01	19.9%	19.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.00	19.9%	6.6%	33.3%
213004 Gratuity Expenses	0.30	0.07	0.01	25.0%	4.1%	16.5%
221001 Advertising and Public Relations	1.36	0.45	0.25	32.6%	18.5%	56.6%
221002 Workshops and Seminars	6.67	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	2.16	1.03	1.02	47.6%	47.4%	99.7%
221007 Books, Periodicals & Newspapers	0.06	0.02	0.01	34.2%	17.3%	50.5%
221008 Computer supplies and Information Technology (IT)	0.11	0.07	0.03	60.5%	27.2%	45.0%
221009 Welfare and Entertainment	0.92	0.28	0.25	30.1%	26.7%	88.9%
221011 Printing, Stationery, Photocopying and Binding	0.50	0.10	0.06	20.5%	12.0%	58.6%
221012 Small Office Equipment	0.01	0.00	0.00	20.8%	20.8%	100.0%
221016 IFMS Recurrent costs	0.04	0.01	0.01	19.9%	19.9%	99.8%
221017 Subscriptions	0.32	0.06	0.06	19.0%	18.0%	94.8%
221020 IPPS Recurrent Costs	0.03	0.00	0.00	19.9%	19.9%	100.0%
222001 Telecommunications	0.05	0.02	0.01	32.7%	20.8%	63.7%
222002 Postage and Courier	0.02	0.00	0.00	19.9%	14.7%	74.1%
222003 Information and communications technology (ICT)	0.05	0.01	0.00	18.7%	0.0%	0.0%
223001 Property Expenses	0.04	0.04	0.03	100.0%	75.6%	75.6%
223004 Guard and Security services	0.02	0.02	0.01	86.8%	32.6%	37.5%
223005 Electricity	0.10	0.03	0.03	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
224003 Classified Expenditure	9.56	1.94	1.94	20.3%	20.3%	100.0%
224004 Cleaning and Sanitation	0.12	0.04	0.02	33.0%	19.1%	58.0%
224005 Uniforms, Beddings and Protective Gear	0.22	0.45	0.28	206.3%	128.4%	62.3%
224006 Agricultural Supplies	0.16	0.03	0.00	19.9%	0.0%	0.0%
225001 Consultancy Services- Short term	0.30	0.14	0.12	45.8%	40.5%	88.4%
227001 Travel inland	4.45	1.51	1.48	33.9%	33.3%	98.1%
227002 Travel abroad	1.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.99	0.55	0.54	27.5%	27.0%	98.2%
228001 Maintenance - Civil	0.04	0.04	0.01	100.0%	25.0%	25.0%
228002 Maintenance - Vehicles	0.78	0.18	0.10	22.8%	12.7%	55.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.04	98.0%	82.7%	84.3%
228004 Maintenance – Other	0.05	0.05	0.05	100.0%	99.2%	99.2%
282105 Court Awards	0.04	0.01	0.00	19.9%	0.0%	0.0%



# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Highlights of Vote Performance

<b>Class: Outputs Funded</b>	<b>8.46</b>	<b>2.24</b>	<b>2.24</b>	26.5%	26.5%	100.0%
262101 Contributions to International Organisations (Current)	0.17	0.04	0.04	25.0%	25.0%	100.0%
263106 Other Current grants (Current)	6.41	1.85	1.85	28.9%	28.9%	100.0%
263206 Other Capital grants (Capital)	0.49	0.00	0.00	0.0%	0.0%	0.0%
263321 Conditional trans. Autonomous Inst (Wage subvention)	1.39	0.35	0.35	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>6.94</b>	<b>2.15</b>	<b>0.00</b>	31.0%	0.0%	0.0%
312101 Non-Residential Buildings	3.23	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	2.15	2.15	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.43	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.33	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.80	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>1.37</b>	<b>1.37</b>	<b>1.37</b>	100.0%	99.9%	99.9%
321605 Domestic arrears (Budgeting)	1.25	1.25	1.25	100.0%	100.0%	100.0%
321617 Salary Arrears (Budgeting)	0.12	0.12	0.12	100.0%	99.1%	99.1%
<b>Total for Vote</b>	<b>55.85</b>	<b>14.99</b>	<b>11.56</b>	26.8%	20.7%	77.1%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 1212 Peace Building</b>	<b>3.19</b>	<b>0.80</b>	<b>0.78</b>	<b>24.9%</b>	<b>24.4%</b>	<b>97.9%</b>
<i>Departments</i>						
01 Finance and Administration (Amnesty Commission)	2.80	0.70	<b>0.70</b>	25.1%	25.1%	100.0%
15 Conflict Early Warning and Early Response	0.39	0.09	<b>0.08</b>	23.5%	19.2%	81.6%
<b>Sub-SubProgramme 1214 Community Service Orders Managment</b>	<b>4.15</b>	<b>0.94</b>	<b>0.64</b>	<b>22.7%</b>	<b>15.3%</b>	<b>67.5%</b>
<i>Departments</i>						
06 Office of the Director (Administration and Support Service)	1.49	0.33	<b>0.30</b>	22.2%	19.9%	89.7%
16 Social reintegration & rehabilitation	1.57	0.40	<b>0.21</b>	25.4%	13.4%	52.5%
17 Monitoring and Compliance	1.08	0.21	<b>0.13</b>	19.5%	11.9%	61.2%
<b>Sub-SubProgramme 1215 NGO Regulation</b>	<b>5.00</b>	<b>1.49</b>	<b>1.49</b>	<b>29.9%</b>	<b>29.9%</b>	<b>100.0%</b>
<i>Departments</i>						
10 NGO Board	5.00	1.49	<b>1.49</b>	29.9%	29.9%	100.0%
<b>Sub-SubProgramme 1216 Internal Security, Coordination &amp; Advisory Services</b>	<b>13.91</b>	<b>3.56</b>	<b>3.53</b>	<b>25.6%</b>	<b>25.4%</b>	<b>99.2%</b>
<i>Departments</i>						
18 Managment of Small Arms and Light Weapons	0.44	0.09	<b>0.09</b>	20.1%	20.1%	99.7%
19 Government Security Office	4.33	0.89	<b>0.87</b>	20.6%	20.2%	98.0%
20 National Security Coordination	7.21	2.44	<b>2.44</b>	33.8%	33.8%	100.0%
21 Regional Peace & Security Initiatives	1.93	0.15	<b>0.14</b>	7.7%	7.0%	91.7%

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Highlights of Vote Performance

<b>Sub-SubProgramme 1217 Combat Trafficking in Persons</b>	<b>0.36</b>	<b>0.06</b>	<b>0.04</b>	<b>17.7%</b>	<b>12.5%</b>	<b>70.3%</b>
<i>Departments</i>						
22 Coordination of anti-human trafficking	0.36	0.06	0.04	17.7%	12.5%	70.3%
<b>Sub-SubProgramme 1236 Police and Prisons Supervision</b>	<b>1.81</b>	<b>0.27</b>	<b>0.27</b>	<b>15.1%</b>	<b>15.1%</b>	<b>99.6%</b>
<i>Departments</i>						
01 Uganda Police Authority	1.44	0.18	0.18	12.6%	12.5%	99.5%
02 Uganda Prisons Authority	0.37	0.09	0.09	25.0%	25.0%	100.0%
<b>Sub-SubProgramme 1249 Policy, Planning and Support Services</b>	<b>27.42</b>	<b>7.86</b>	<b>4.80</b>	<b>28.7%</b>	<b>17.5%</b>	<b>61.1%</b>
<i>Departments</i>						
01 Finance and Administration	15.69	4.83	3.94	30.8%	25.1%	81.5%
11 Internal Audit	0.14	0.02	0.02	14.0%	13.3%	95.0%
23 Planning &Policy Analysis	4.17	0.86	0.85	20.6%	20.3%	98.6%
<i>Development Projects</i>						
1641 Retooling of Ministry of Internal Affairs	7.43	2.15	0.00	28.9%	0.0%	0.0%
<b>Total for Vote</b>	<b>55.85</b>	<b>14.99</b>	<b>11.56</b>	<b>26.8%</b>	<b>20.7%</b>	<b>77.1%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

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

## QUARTER 1: 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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### Sub-SubProgramme: 12 Peace Building

#### Departments

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

#### Outputs Funded

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

		Item	Spent
12 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted	3 radio talk shows conducted in Kasese Omunsondoli 100.5FM, Arua on radio Pacos FM and Gulu Mega FM.	263106 Other Current grants (Current)	187,500
150 reporters (30% female) demobilised	22 reporters demobilised (14 from Akaa SC-Nebbi, 2 from Zombo and 2 from Zeu SC.		
	Documented 14 reporters in Zeu and Zombo		

#### Reasons for Variation in performance

<b>Total</b>	<b>187,500</b>
Wage Recurrent	0
Non Wage Recurrent	187,500
Arrears	0
AIA	0

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

		Item	Spent
140 traumatized reporters and victims (30% female) counselled	40 traumatized reporters and victims counseled and rehabilitated	263106 Other Current grants (Current)	130,000
150 reporters (20% female) followed up in the communities of their return	60 reporters (33 male & 27 female) followed up in their communities of return in Kasese and Gulu.		
300 (20% women) reporters provided with reinsertion support	21 reporters provided with reinsertion support in Kasese, Rubandi SC and Central DRT		
300 reporters (mainly youth) resettled in their communities	40 reporters mainly youth resettled in Gulu and Kitgum		
40 reporters reunited with their families/ next of kin	Family tracing for reporters carried out in Kitgum		
Family Tracing for 20 reporters undertaken	5 reporters repatriated from DR Congo reunited with their families in Bugiri MC, Mayuge, Wakiso, Lwengo and Iganga		

#### Reasons for Variation in performance

<b>Total</b>	<b>130,000</b>
Wage Recurrent	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: 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	130,000
		Arrears	0
		AIA	0

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

		Item	Spent
12 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held	Conducted 2 dialogue and reconciliation meetings in Nebbi and Kitgum district	263106 Other Current grants (Current)	386,030
3000 reporters and victims (30% female) reintegrated through training	Trained 89 reporters (15 in metal fabrication in Gulu and Arua, 30 in Environmental management in Mbale, 10 in agricultural management in Kitgum, 10 in liquid soap making in Kitgum, 10 in candle making in Kitgum and 4 in hair dressing in Gulu)		
3000 Trained reporters and victims (30% female) provided with tools and inputs	Linked reporters to opportunities in Government in Agago, Lamwo, Pader and Kitgum.		

### Reasons for Variation in performance

<b>Total</b>	<b>386,030</b>
Wage Recurrent	0
Non Wage Recurrent	386,030
Arrears	0
AIA	0
<b>Total For Department</b>	<b>703,530</b>
Wage Recurrent	0
Non Wage Recurrent	703,530
Arrears	0
AIA	0

### Departments

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

#### Outputs Provided

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

		Item	Spent
Consultancy on CEWERU strategy undertaken	TORs to review the CEWERU Strategic plan developed.	221009 Welfare and Entertainment	557
		221011 Printing, Stationery, Photocopying and Binding	796
		221012 Small Office Equipment	398
		225001 Consultancy Services- Short term	6,579
		227004 Fuel, Lubricants and Oils	1,592
		228002 Maintenance - Vehicles	503

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

	<b>Total</b>	<b>10,426</b>
Wage Recurrent		0
Non Wage Recurrent		10,426
Arrears		0
AIA		0

### Budget Output: 03 Implementing Institutions strengthened.

		Item	Spent
100 Peace actors trained in CPMR in the districts of Kisoro, Luuka, Mukono and kayunga	25 Peace Actors (22male and 3 female) from Kisoro District Trained in Basic CPMR.	211103 Allowances (Inc. Casuals, Temporary)	38,457
4 District Peace Committees established in Kisoro, Luuka, Kayunga, and Mukono	District peace committee established in Kisoro District.	221008 Computer supplies and Information Technology (IT)	398
4 Peace committees in hot spot regions of West Nile, Northern, Karamoja and Sabiny strengthened	Revitalized District Peace committee in Yumbe 22 male and 3 female attended the training.	221009 Welfare and Entertainment	796
Situation Room equipped and operationalised		221011 Printing, Stationery, Photocopying and Binding	398
2 CEWERU steering committee meetings held		222001 Telecommunications	597
		227001 Travel inland	19,905
		227004 Fuel, Lubricants and Oils	3,185
		228002 Maintenance - Vehicles	995

### Reasons for Variation in performance

	<b>Total</b>	<b>64,732</b>
Wage Recurrent		0
Non Wage Recurrent		64,732
Arrears		0
AIA		0
<b>Total For Department</b>		<b>75,158</b>
Wage Recurrent		0
Non Wage Recurrent		75,158
Arrears		0
AIA		0

### Sub-SubProgramme: 14 Community Service Orders Managment

#### Departments

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

#### Outputs Provided

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: 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
200 Community Service Mini-court sessions facilitated	47 mini-court sessions facilitated	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	138,341
3 Staff Trainings conducted	69 District Community Service Committees facilitated with funds	213002 Incapacity, death benefits and funeral expenses	1,991
	Contract awarded to service provider for		
4 Stakeholder Regional Review meetings conducted	Regulatory Impact Assessment for amendment of the Community Service Act	221003 Staff Training	71,000
		221009 Welfare and Entertainment	19,905
89 District Community Service Committees supported with funds	National Community Service Committee facilitated to conduct regular field visits and committee meetings	221017 Subscriptions	850
National Stakeholder Review meeting conducted		222001 Telecommunications	3,583
		224005 Uniforms, Beddings and Protective Gear	20,000
Regulatory Impact Assessment for amendment of the Community Service Act conducted		227001 Travel inland	23,886
National Community Service Committee facilitated to conduct regular field visits and committee meetings		227004 Fuel, Lubricants and Oils	12,099
		228002 Maintenance - Vehicles	4,319

### Reasons for Variation in performance

Covid-19 restrictions hindered implementation of some activities like stakeholder regional review meeting and court sessions

<b>Total</b>	<b>295,975</b>
Wage Recurrent	0
Non Wage Recurrent	295,975
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>295,975</b>
Wage Recurrent	0
Non Wage Recurrent	295,975
Arrears	0
<i>AIA</i>	0

### Departments

#### Department: 16 Social reintegration & rehabilitation

#### Outputs Provided

#### Budget Output: 02 Improve Stakeholder Capacity

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: 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
1500 placement supervisors & 200 PSPs trained	40 pull up stands procured	<b>Item</b>	<b>Spent</b>
	84 radio programmes held	211103 Allowances (Inc. Casuals, Temporary)	1,991
30000 IEC materials (Brochures, Posters, Flyers) printed in 8 local languages	65 community sensitization meetings held	221001 Advertising and Public Relations	33,000
		227001 Travel inland	28,664
50 pull up stands produced			
4 News inserts made			
400 Radio programmes conducted Radio Skits and Jingles developed and aired in 6 languages (English, Luganda, Runyoro/Rutooro, Luo, Lugbara, Karamojong)			
400 community sensitisation meetings held			
Local Councils induction participated in			
<b>Reasons for Variation in performance</b>			
Covid-19 restrictions hindered conducting of community sensitisation meetings.			
We have not participated in Local Councils induction because MoLG is yet to conduct induction exercise. Most institutions remained closed due to COVID-19 restrictions			
		<b>Total</b>	<b>63,654</b>
		Wage Recurrent	0
		Non Wage Recurrent	63,654
		Arrears	0
		<b>AIA</b>	<b>0</b>

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

1600 Home visits conducted	285 home visits were conducted	<b>Item</b>	<b>Spent</b>
2000 Offender jackets procured	30 offender rehabilitative initiatives facilitated with funds and agricultural supplies	211103 Allowances (Inc. Casuals, Temporary)	11,618
27 offender rehabilitative initiatives facilitated with funds and agricultural supplies	2416 offenders enrolled under case management	221009 Welfare and Entertainment	33,839
6000 offenders enrolled under case management	118 reconciliatory meetings conducted	227001 Travel inland	79,621
800 reconciliatory meetings conducted	3202 offenders provided with counseling	227004 Fuel, Lubricants and Oils	15,526
5200 offenders provided with counselling		228002 Maintenance - Vehicles	5,900
Partnerships developed with 5 vocational training institutions			

### Reasons for Variation in performance

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: 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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New approach of offender enrollment adopted enabled higher enrollment of offenders under case management

Funds rationalized to cover 27 existing projects and 3 new projects added

Continued use of Group counselling approach enabled counselling of more offenders

<b>Total</b>	<b>146,504</b>
Wage Recurrent	0
Non Wage Recurrent	146,504
Arrears	0
AIA	0
<b>Total For Department</b>	<b>210,159</b>
Wage Recurrent	0
Non Wage Recurrent	210,159
Arrears	0
AIA	0

### Departments

#### Department: 17 Monitoring and Compliance

##### Outputs Provided

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

		Item	Spent
13000 Community Service records in the database updated	3202 offender entries updated in the database	211103 Allowances (Inc. Casuals, Temporary)	18,425
13000 Offenders followed up at placement institutions	3202 offenders followed up	221008 Computer supplies and Information Technology (IT)	1,157
	44 abscondments (1.4%) registered out of whom 26 (51% ) were re-arrested	221009 Welfare and Entertainment	4,458
Compliance checks in all 143 districts/courts conducted	Placement institutions updated with 200 more institutions added and 50 removed	222001 Telecommunications	3,583
Placement centres updated		227001 Travel inland	90,967
Regional technical performance reviews held	Qtr 1 performance review held at national level	227004 Fuel, Lubricants and Oils	9,555
DCS M&E plan disseminated through workshops	7 regional reviews conducted	228002 Maintenance - Vehicles	1,123
	DCS M&E plan disseminated through workshops		
DCS SIP disseminated through workshops	DCS SIP disseminated through workshops		

##### Reasons for Variation in performance

<b>Total</b>	<b>129,268</b>
Wage Recurrent	0
Non Wage Recurrent	129,268
Arrears	0



# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For Department</b>	<b>129,268</b>
		Wage Recurrent	0
		Non Wage Recurrent	129,268
		Arrears	0
		AIA	0

### Sub-SubProgramme: 15 NGO Regulation

#### Departments

#### Department: 10 NGO Board

#### Outputs Funded

#### Budget Output: 51 NGO Bureau

		Item	Spent
4 NGO Bureau Board of Directors meetings held	Q4/annual performance report FY 2020/21 prepared	263106 Other Current grants (Current)	1,147,739
4 Quarterly performance reports prepared	Q4/annual FY 2020/21 performance review conducted	263321 Conditional trans. Autonomous Inst (Wage subvention)	346,800
4 Quarterly performance reviews conducted	1 Quarterly work plan implementation workshop held		
4 Quarterly work plan implementation workshops held	1 NGO Bureau monitoring report prepared		
4 NGO Bureau monitoring reports prepared	NGO new certificates/permits and renewed permits issued within 30 days (87 new permits, 84 renewed permits, 12 reviewed permits, 01 replacement permit, 139 certificates of Registration)		
NGO new certificates/permits and renewed permits issued within 30 days			
NGO disputes resolved within 30 days	3 NGO disputes resolved		
NGO appeals handled within 30 days	1 awareness campaign conducted		
4 awareness campaigns conducted			
NGO policy reviewed	2,200 NGOs updated on the Updated NGO National Register (UNNR)		
NGO database updated	410 NGOs monitored (49 on-site, 361 off-site)		
100 NGOs monitored for compliance			
NGO Bureau BFP FY 2022/23 prepared	Technical committee for review of NGO policy constituted		
NGO Bureau annual & quarterly workplan for FY2022/23 prepared	6 NGOs inspected		
NGO Bureau budget estimates for FY2022/23 prepared			
20 NGOs inspected			

#### Reasons for Variation in performance

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: 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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No Board of Directors meeting held because the board is not yet constituted

<b>Total</b>	<b>1,494,539</b>
Wage Recurrent	0
Non Wage Recurrent	1,494,539
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,494,539</b>
Wage Recurrent	0
Non Wage Recurrent	1,494,539
Arrears	0
AIA	0

### Sub-SubProgramme: 16 Internal Security, Coordination & Advisory Services

#### Departments

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

#### Outputs Provided

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

		Item	Spent
1 steering committee conducted	Trained 27 Armory officers and their Supervisors in PSSM from Savana region (24 male and 3 female)	211103 Allowances (Inc. Casuals, Temporary)	7,650
2 inter-agency meetings conducted		227001 Travel inland	7,962
75 law officers trained in armoury management in Savanah, Sipi and North Kyoga	Carried out inspections of Armories in Police Units of Kaliro, Kamuli, Buyende and Luuka districts( recovered 6 unmarked civilian firearms ) and old magazines.		
Armoury inspections conducted in 4 regions (Busoga North, Aswa, East Kyoga, Sipi)			

#### Reasons for Variation in performance

<b>Total</b>	<b>15,612</b>
Wage Recurrent	0
Non Wage Recurrent	15,612
Arrears	0
AIA	0

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: 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
3 awareness raising workshops conducted in Isingiro, Koboko and Karenga	Public awareness campaign workshop on the dangers of illicit proliferation of small arms conducted in Isingiro District(18 male:7 female) attended the workshop.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	4,777
		221008 Computer supplies and Information Technology (IT)	239
		221009 Welfare and Entertainment	398
		221011 Printing, Stationery, Photocopying and Binding	796
		221012 Small Office Equipment	557
		222001 Telecommunications	239
		227001 Travel inland	7,962
		227004 Fuel, Lubricants and Oils	796
		228002 Maintenance - Vehicles	796

### Reasons for Variation in performance

	<b>Total</b>	<b>16,561</b>
	Wage Recurrent	0
	Non Wage Recurrent	16,561
	Arrears	0
	<i>AIA</i>	0

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

Annual Contributions to RECSA paid	Contribution to RECSA paid.	<b>Item</b>	<b>Spent</b>
		221017 Subscriptions	56,730

### Reasons for Variation in performance

	<b>Total</b>	<b>56,730</b>
	Wage Recurrent	0
	Non Wage Recurrent	56,730
	Arrears	0
	<i>AIA</i>	0
	<b>Total For Department</b>	<b>88,903</b>
	Wage Recurrent	0
	Non Wage Recurrent	88,903
	Arrears	0
	<i>AIA</i>	0

### Departments

#### Department: 19 Government Security Office

#### Outputs Provided

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: 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
100 Alert inspections on vital installations conducted	28 alert inspections on vital installations conducted	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	19,905
100 Inspections of Commercial Explosives Magazines & Quarries conducted	12 inspections of Commercial Explosives Magazines conducted	221009 Welfare and Entertainment	11,943
		224003 Classified Expenditure	749,576
	30 supervisors of PSOs trained on Counter Terrorism Measures	227001 Travel inland	79,362
100 PSOs sensitized and trained on Counter Terrorism Measures	4 National Explosives management committee meetings held	227004 Fuel, Lubricants and Oils	11,055
16 National Explosives management committee meetings held		228002 Maintenance - Vehicles	1,477
4 Disposal of non-serviceable & expired commercial explosives coordinated			
50 Blasters trained on new blasting techniques			
80 Security assessments conducted			
Explosives Act disseminated			

### Reasons for Variation in performance

All the inspection activities were conducted within Central Business District which is less costly.

Low release of funds for Q1 hindered security assessments

<b>Total</b>	<b>873,318</b>
Wage Recurrent	0
Non Wage Recurrent	873,318
Arrears	0
AIA	0
<b>Total For Department</b>	<b>873,318</b>
Wage Recurrent	0
Non Wage Recurrent	873,318
Arrears	0
AIA	0

### Departments

#### Department: 20 National Security Coordination

#### Outputs Provided

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

		Item	Spent
JATT Coordinated	JATT Coordinated		
JIC coordinated	JIC coordinated	224003 Classified Expenditure	1,185,756
JOC coordinated	JOC coordinated		
Security council coordinated	Security council coordinated		

### Reasons for Variation in performance

# Vote:009

## Ministry of Internal Affairs

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		<b>Total</b>	<b>1,185,756</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,185,756
		Arrears	0
		<i>AIA</i>	0

#### Arrears

#### Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	1,250,000

#### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	1,250,000
	<i>AIA</i>	0
	<b>Total For Department</b>	<b>1,185,756</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,185,756
	Arrears	1,250,000
	<i>AIA</i>	0

#### Departments

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

#### Outputs Provided

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2 Preparation meetings for SME working group organised	EAC Great Africa Cycling Safari (GACS) Exercise hosted	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	15,000
4 Cross-border Peace and Security Meetings attended	National Technical Committee meeting to validate the draft National Strategy for Preventing and Combating Violent Extremis and Terrorism (PCVET) held	221009 Welfare and Entertainment	5,025
		221011 Printing, Stationery, Photocopying and Binding	5,000
Coordination meeting of stakeholders of JPC conducted		227001 Travel inland	100,000
	Attended the 10th Joint Meeting of the Sectoral Councils on Cooperation in Defence, Interstate Security and Foreign Policy Coordination in Arusha	227004 Fuel, Lubricants and Oils	6,000
Implementation processes for the PCVE + CT Strategy developed		228002 Maintenance - Vehicles	4,750
Joint Multi-Sectoral Council on Cooperation in Defence Matters, Interstate Security and Foreign Policy attended			
Monitoring of performance of UN CERF Funds for Rapid Response conducted			
Consultation meetings for development of infrastructural project held			
Preparations for the EAC/AU Integration field exercise "swift intervention" conducted			
Meeting to assess progress towards regional integration process held			
Sectoral council of Ministers responsible for EAC affairs and planning attended			

### Reasons for Variation in performance

<b>Total</b>	<b>135,775</b>
Wage Recurrent	0
Non Wage Recurrent	135,775
Arrears	0
AIA	0
<b>Total For Department</b>	<b>135,775</b>
Wage Recurrent	0
Non Wage Recurrent	135,775
Arrears	0
AIA	0

### Sub-SubProgramme: 17 Combat Trafficking in Persons

#### Departments

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

#### Outputs Provided

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2 trainings of stakeholders in victim identification and referral conducted (Greater Masaka and East Kyoga)	2 national awareness campaigns conducted (1) in Busia, (1), in Napak	<b>Item</b> 221001 Advertising and Public Relations	<b>Spent</b> 19,851
4 national awareness campaigns conducted	10 national briefings at Police Headquarters conducted		
<b>Reasons for Variation in performance</b>			
Low release of funds for Q1			
<b>Total</b>			<b>19,851</b>
Wage Recurrent			0
Non Wage Recurrent			19,851
Arrears			0
AIA			0
<b>Budget Output: 02 Improved protection of victims of human trafficking</b>			
1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guide conducted in Busoga sub region	39 rescued victims of trafficking provided with support	<b>Item</b>	<b>Spent</b>
120 victims of trafficking supported (medical, feeding, welfare)			
<b>Reasons for Variation in performance</b>			
<b>Total</b>			<b>0</b>
Wage Recurrent			0
Non Wage Recurrent			0
Arrears			0
AIA			0
<b>Budget Output: 03 Improved coordination of Counter human trafficking</b>			
4 stakeholder trainings in application of Prevention of Trafficking In Persons (PTIP) Act and PTIP regulations and implementation of the national Action Plan conducted	Supported 11 TIP cases under investigation	<b>Item</b> 227001 Travel inland	<b>Spent</b> 19,217
	1 National Task-force meeting conducted	227004 Fuel, Lubricants and Oils	4,976
		228002 Maintenance - Vehicles	900
60 TIP case under investigation supported			
12 National Task-force meetings conducted			
<b>Reasons for Variation in performance</b>			
Low release of funds for Q1			
<b>Total</b>			<b>25,094</b>
Wage Recurrent			0

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: 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	25,094
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>44,945</b>
		Wage Recurrent	0
		Non Wage Recurrent	44,945
		Arrears	0
		AIA	0

### Sub-SubProgramme: 36 Police and Prisons Supervision

#### Departments

#### Department: 01 Uganda Police Authority

#### Outputs Provided

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

		Item	Spent
100% of appointment submissions of Police officers at the level of ASP and above handled	Appointment of 3 officers on local contract handled	211103 Allowances (Inc. Casuals, Temporary)	87,155
	4 officers were summarily dismissed	213001 Medical expenses (To employees)	3,981
100% of submissions of disciplinary cases of Police officers handled	6 complete appeals from Police Council were heard and decisions communicated to the affected officers	221001 Advertising and Public Relations	1,991
	Honoraria, Retainer fees and consolidated allowances for Staff paid	221003 Staff Training	5,175
100% of submissions of appeals from the Police Council heard and determined		221007 Books, Periodicals & Newspapers	398
Honoraria, retainer fees for members paid		221008 Computer supplies and Information Technology (IT)	995
100% of confirmation submissions of Police Officers at the level of ASP handled	120/120 Police officers were confirmed in their appointment	221009 Welfare and Entertainment	11,943
	20 staff/members training(how to handle Police Authority meetings) conducted	221011 Printing, Stationery, Photocopying and Binding	2,787
100% of submissions of promotions of Police officers at the level of ASP handled		221012 Small Office Equipment	398
		222001 Telecommunications	398
20 Staff/members training conducted		227004 Fuel, Lubricants and Oils	24,085
		228002 Maintenance - Vehicles	796

#### Reasons for Variation in performance

Low release of funds for Q1

<b>Total</b>	<b>140,103</b>
Wage Recurrent	0
Non Wage Recurrent	140,103
Arrears	0
AIA	0

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



# Vote:009 Ministry of Internal Affairs

## QUARTER 1: 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
Welfare policy drafted		<b>Item</b>	<b>Spent</b>
Review of Implementation Status of Police Regulations conducted		221007 Books, Periodicals & Newspapers	199
Annual retreat for the members of the Police Authority conducted		221011 Printing, Stationery, Photocopying and Binding	995
<b>Reasons for Variation in performance</b>			
Low release of funds for Q1			
		<b>Total</b>	<b>1,194</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,194
		Arrears	0
		<i>AIA</i>	0
<b>Budget Output: 03 Police Programmes monitored and evaluated</b>			
4 Quarterly Inspections of Compliance to Police standards and Procedures conducted	Q1 Police Authority review conducted	<b>Item</b>	<b>Spent</b>
	Q1 Performance report prepared	221011 Printing, Stationery, Photocopying and Binding	1,991
4 Police Authority Performance reviews conducted		227001 Travel inland	20,858
		227004 Fuel, Lubricants and Oils	15,924
4 Quarterly Performance reports prepared			
<b>Reasons for Variation in performance</b>			
Low release of funds for Q1			
		<b>Total</b>	<b>38,773</b>
		Wage Recurrent	0
		Non Wage Recurrent	38,773
		Arrears	0
		<i>AIA</i>	0
		<b>Total For Department</b>	<b>180,070</b>
		Wage Recurrent	0
		Non Wage Recurrent	180,070
		Arrears	0
		<i>AIA</i>	0

### Departments

#### Department: 02 Uganda Prisons Authority

#### Outputs Provided

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: 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
Appointment, Confirmation and Promotions of Prisons Officers at ASP level and above conducted	Appointment of 154 CASPs handled Appointment of ACP handled	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 65,131
Grievances handled	Grievances/Appeals from Prisons Council handled		
Database for Prison Officers of and above rank of ASP developed	Database of Prisons Officers above rank of ASP developed		

### Reasons for Variation in performance

	<b>Total</b>	<b>65,131</b>
	Wage Recurrent	0
	Non Wage Recurrent	65,131
	Arrears	0
	<i>AIA</i>	0

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

4 Quarterly performance reviews conducted	Q1 performance review for Prisons Authority conducted	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 9,156
4 Quarterly performance reports prepared	Q1 performance report for Prisons Authority prepared	221003 Staff Training	1,991
Schemes of service for Officers at ASP level and above developed			
Prisons Authority work plans and budget for FY 2021/22 prepared			

### Reasons for Variation in performance

Low release of funds for Q1

	<b>Total</b>	<b>11,147</b>
	Wage Recurrent	0
	Non Wage Recurrent	11,147
	Arrears	0
	<i>AIA</i>	0

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

4 inspections on compliance to Prisons policies, standards and procedures conducted	1 inspection on compliance to Prisons policies, standards and procedures conducted	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 9,953 6,768
4 quarterly monitoring reports prepared	1 quarterly monitoring report prepared		

### Reasons for Variation in performance

Low release of funds for Q1  
Covid-19 restrictions hindered the conducting of inspections

	<b>Total</b>	<b>16,720</b>
	Wage Recurrent	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: 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	16,720
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>92,999</b>
		Wage Recurrent	0
		Non Wage Recurrent	92,999
		Arrears	0
		AIA	0

### Sub-SubProgramme: 49 Policy, Planning and Support Services

#### Departments

#### Department: 01 Finance and Administration

#### Outputs Provided

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

		Item	Spent
12 TMM facilitated	3 TMM facilitated		
12 support supervision visits conducted	1 support supervision visit conducted	211103 Allowances (Inc. Casuals, Temporary)	245,374
Key Sector events presided over	3 Key Sector events presided over	221003 Staff Training	455,000
Ministry staff trained in related courses	5 Staff in Accounts and Audit units trained in Audit compliance and 2	221007 Books, Periodicals & Newspapers	1,532
12 District security meetings attended	Procurement staff trained in online	221008 Computer supplies and Information Technology (IT)	1,900
Ministry familiarisation visits conducted	Procurement management	221009 Welfare and Entertainment	81,000
	6 District security meetings held in	222001 Telecommunications	2,040
	Masaka, Kyotera, Lwengo, Gulu and	227001 Travel inland	516,764
	Mbale Districts	227004 Fuel, Lubricants and Oils	244,014
	8 Familiarization visits held at Entebbe	228002 Maintenance - Vehicles	19,327
	International Airport , Police and Prsions,		
	DGAL Headquarters, Mpondwe and		
	Elegu Borders		

#### Reasons for Variation in performance

	<b>Total</b>	<b>1,566,951</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,566,951
	Arrears	0
	AIA	0

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: 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 Regional sensitization workshops held	3 Regional sensitization workshops held	<b>Item</b>	<b>Spent</b>
12 radio talk shows attended	3 radio talk shows attended	211103 Allowances (Inc. Casuals, Temporary)	50,000
12 TV talk shows attended	3 TV talk shows attended	221001 Advertising and Public Relations	182,216
12 media outreaches conducted	3 media outreaches conducted	227001 Travel inland	22,795
		227004 Fuel, Lubricants and Oils	11,943
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>266,954</b>
		Wage Recurrent	0
		Non Wage Recurrent	266,954
		Arrears	0
		<b>AIA</b>	<b>0</b>

### Budget Output: 19 Human Resource Management Services

HIV/AIDS work place policy managed	Submissions for recruitment by the Ministry made to the PSC	<b>Item</b>	<b>Spent</b>
Reviewed Ministry structure implemented	Rewards and sanctions committee meetings held	211101 General Staff Salaries	300,949
Rewards and sanctions framework implemented	Salaries and Pensions verified and processed	211103 Allowances (Inc. Casuals, Temporary)	127,394
Salaries, pension and gratuity payrolls processed	Clearance to fill the vacant Positions obtained from Ministry of Public Service and the submission forwarded to Public Service Commission for further action	212102 Pension for General Civil Service	183,423
Staff performance management and development coordinated	One training committee meetings held	213001 Medical expenses (To employees)	1,990
Staff recruitment and induction carried out		213004 Gratuity Expenses	12,320
Staff training and development managed		221009 Welfare and Entertainment	3,981
		221020 IPPS Recurrent Costs	4,976
		224005 Uniforms, Beddings and Protective Gear	35,329
		227001 Travel inland	3,981
		227004 Fuel, Lubricants and Oils	3,981
		228002 Maintenance - Vehicles	1,429

### Reasons for Variation in performance

Covid-19 restrictions coupled with low release of funds for Q1 hindered implementation of some activities

	<b>Total</b>	<b>679,753</b>
	Wage Recurrent	300,949
	Non Wage Recurrent	378,804
	Arrears	0
	<b>AIA</b>	<b>0</b>

### Budget Output: 20 Records Management Services

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: 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
E-registry rolled out	E-Registry Roll-out initiated	<b>Item</b>	<b>Spent</b>
Ministry records managed	Ministry records managed (Scanning of documents at 85%)	211103 Allowances (Inc. Casuals, Temporary)	7,962
Ministry staff trained on e-registry	65% of Ministry staff trained on e-registry	221003 Staff Training	19,906
		221009 Welfare and Entertainment	4,976
		222002 Postage and Courier	2,948

### Reasons for Variation in performance

<b>Total</b>	<b>35,792</b>
Wage Recurrent	0
Non Wage Recurrent	35,792
Arrears	0
AIA	0

### Budget Output: 22 Improved procurement management.

4 Quarterly Procurement Reports prepared and submitted to PPDA	Procurement report prepared and submitted	<b>Item</b>	<b>Spent</b>
Procurement plan for FY 2021/22 prepared and submitted	46 macro and micro contracts awarded	211103 Allowances (Inc. Casuals, Temporary)	5,175
Procurement contracts awarded and monitored		221003 Staff Training	12,142
		221009 Welfare and Entertainment	2,389
		227004 Fuel, Lubricants and Oils	2,787

### Reasons for Variation in performance

<b>Total</b>	<b>22,493</b>
Wage Recurrent	0
Non Wage Recurrent	22,493
Arrears	0
AIA	0

### Budget Output: 23 Financial management Improved.

4 Quarterly financial statements prepared	Quarterly financial statements prepared	<b>Item</b>	<b>Spent</b>
Audit queries responded to	Audit report responded to	221003 Staff Training	500
Final accounts prepared	Final accounts prepared and submitted to MoFPED	221016 IFMS Recurrent costs	7,949
Funds for Ministry operations for FY 2021/22 budget processed	Funds for FY 2021/2022 Qtr 1 processed and utilized	227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	2,986

### Reasons for Variation in performance

<b>Total</b>	<b>13,435</b>
Wage Recurrent	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: 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	13,435
		Arrears	0
		AIA	0

### Budget Output: 24 Enhanced Ministry Operations.

		Item	Spent
24 SMM held	3 Senior Management Meeting held	211103 Allowances (Inc. Casuals, Temporary)	139,742
6 Management committees facilitated to deliver services	6 Management Committees facilitated	221003 Staff Training	226,890
	NTJP operationalised	221007 Books, Periodicals & Newspapers	8,353
Fleet Management Framework developed		221008 Computer supplies and Information Technology (IT)	24,798
Ministry assets engraved		221009 Welfare and Entertainment	20,000
Ministry ICT policy developed		221011 Printing, Stationery, Photocopying and Binding	24,999
NTJP operationalised		223001 Property Expenses	30,222
PACODIA retreat conducted		223004 Guard and Security services	6,000
		223005 Electricity	25,000
		223006 Water	2,500
		224004 Cleaning and Sanitation	22,973
		224005 Uniforms, Beddings and Protective Gear	227,200
		227001 Travel inland	195,516
		227004 Fuel, Lubricants and Oils	105,451
		228001 Maintenance - Civil	10,000
		228002 Maintenance - Vehicles	29,577
		228003 Maintenance – Machinery, Equipment & Furniture	42,161
		228004 Maintenance – Other	49,612

### Reasons for Variation in performance

Low release of funds hindered implementation of some activities

	<b>Total</b>	<b>1,190,994</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,190,994
	Arrears	0
	AIA	0

### Outputs Funded

### Budget Output: 51 Contributions to UNAFRI

		Item	Spent
Annual contributions paid	Quarterly contributions to UNAFRI paid	262101 Contributions to International Organisations (Current)	42,750

### Reasons for Variation in performance

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		<b>Total</b>	<b>42,750</b>
		Wage Recurrent	0
		Non Wage Recurrent	42,750
		Arrears	0
		<i>AIA</i>	0

*Arrears*

**Budget Output: 99 Arrears**

Item	Spent
321617 Salary Arrears (Budgeting)	118,945

*Reasons for Variation in performance*

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	118,945
	<i>AIA</i>	0
	<b>Total For Department</b>	<b>3,819,123</b>
	Wage Recurrent	300,949
	Non Wage Recurrent	3,518,174
	Arrears	118,945
	<i>AIA</i>	0

*Departments*

**Department: 11 Internal Audit**

*Outputs Provided*

**Budget Output: 23 Financial management Improved.**

		Item	Spent
168 Continuing Professional Development hours of training obtained	42 Continuing Professional Development hours of training Obtained	211103 Allowances (Inc. Casuals, Temporary)	3,981
4 quarterly audit reports prepared and submitted to Management	1 quarterly audit report prepared and submitted to Management	227001 Travel inland	11,199
2022/23 Annual Internal Audit Work Plan prepared		227004 Fuel, Lubricants and Oils	2,786

*Reasons for Variation in performance*

	<b>Total</b>	<b>17,966</b>
	Wage Recurrent	0
	Non Wage Recurrent	17,966

Vote:009 Ministry of Internal Affairs

QUARTER 1: 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
		Arrears	0
		AIA	0
		Total For Department	17,966
		Wage Recurrent	0
		Non Wage Recurrent	17,966
		Arrears	0
		AIA	0

Departments

Department: 23 Planning &Policy Analysis

Outputs Provided

Budget Output: 26 Policy Development and Analysis



# Vote:009 Ministry of Internal Affairs

## QUARTER 1: 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
Progress report on implementation of NRM manifesto prepared	Cabinet Memo on the appointment of members of the NGO Board, (ii) Cabinet Memo on Development of Police Infrastructure through disposal of surplus prime land in KMPA	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 75,403
100% requests for submissions to Cabinet drafted		221003 Staff Training	135,000
4 monitoring reports on policy implementation prepared	1 monitoring reports on policy implementation prepared	221009 Welfare and Entertainment	6,250
4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	Q4/Annual policy report prepared &.submitted to Office of the President- Cabinet Secretariat	221011 Printing, Stationery, Photocopying and Binding	13,023
Inventory of sectoral policies in the MDA updated and maintained	Ministry of Internal Affairs Inventory of policies, laws and regulations updated and maintained	225001 Consultancy Services- Short term	100,000
Ministry Contribution to the State of Nation Address prepared	Ministry of Internal Affairs Legislative Agenda FY 2022/23 developed	227001 Travel inland	78,880
Ministry of Internal Affairs Policy Agenda Plan FY 2022/23 developed	Ministry of Internal Affairs Policy Agenda Plan FY 2021/22 developed	227004 Fuel, Lubricants and Oils	11,250
Ministry Public Policy Research Agenda Plan for FY 2021/22 developed	Ministry Public Policy Research Agenda Plan for FY 2021/22 developed	228002 Maintenance - Vehicles	5,000
Technical support provided on 3 bills (SALW, Explosives & Immigration)	Technical policy guidance provided on: Supported the RIA process on the development of a Labour Migration Policy, Migration Policy, Diaspora Policy		
Technical support provided on 4 policies (Forensic evidence policy, NGO policy, Migration policy & Corrections policy)	1 coordination meeting on NTJP held		
Supported the preparation of the Ministerial Policy Statement FY 2022/23			
4 coordination meetings on NTJP held			
2 Guidelines and regulations of Transitional Justice developed			
Operation plan for Transitional Justice developed			
4 sensitization and awareness campaigns on Transitional Justice Bill conducted			
4 capacity building workshops for Amnesty staff conducted			
<b>Reasons for Variation in performance</b>			
Low release of funds for Q1 Covid-19 restrictions hindered implementation of some activities			
<b>Total</b>			<b>424,807</b>
Wage Recurrent			0
Non Wage Recurrent			424,807

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: 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
		Arrears	0
		AIA	0

### Budget Output: 27 Planning and Budgeting

		Item	Spent
4 Ministry finance committee meetings coordinated	Q1 Ministry finance committee meeting coordinated	211103 Allowances (Inc. Casuals, Temporary)	40,000
4 quarterly MIA Planners meetings held	1 MIA Planners meeting held	221003 Staff Training	40,000
BFP FY 2021/22 prepared and submitted to MoFPED	Consultations on the Vote 009 strategic plan conducted across departments	221009 Welfare and Entertainment	20,000
Budget Consultations for FY 2022/23 conducted at both Technical and Political Leadership		221011 Printing, Stationery, Photocopying and Binding	10,000
JLOS Workplan for FY 2022/23 prepared		227004 Fuel, Lubricants and Oils	8,750
		228002 Maintenance - Vehicles	3,750
Local Government/LG Budget Consultative workshops attended			
Ministry Approved Budget Estimates and approved workplan FY2021/22 consolidated and Published			
Strategic Plans FY2020/21-2024/25 finalised & disseminated			
Ministerial Policy Statement for FY 2022/23 prepared and submitted to Parliament by 15th March 2022			
Mapping violations and victims carried out			

### Reasons for Variation in performance

Low release of funds for Q1  
Covid-19 restrictions hindered implementation of some activities

<b>Total</b>	<b>122,500</b>
Wage Recurrent	0
Non Wage Recurrent	122,500
Arrears	0
AIA	0

### Budget Output: 28 Monitoring and Evaluation

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: 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 budget performance reports prepared and submitted to MoFPED	Q4 FY 2020/21 Budget performance report prepared and submitted to MoFPED	<b>Item</b>	<b>Spent</b>
4 Ministry performance reviews conducted	1 Ministry performance review conducted	221009 Welfare and Entertainment	15,000
4 quarterly performance reviews for Vote 009 conducted	1 quarterly monitoring report prepared	225001 Consultancy Services- Short term	14,250
Ministry dashboard updated and maintained	1 quarterly performance reviews for Vote 009 conducted	227001 Travel inland	95,602
Monitoring of resettlement programs in Demobilisation & Resettlement Teams conducted	Ministry dashboard installed	227004 Fuel, Lubricants and Oils	27,632
		228002 Maintenance - Vehicles	14,756

### Reasons for Variation in performance

Low release of funds for Q1  
Covid-19 restrictions hindered implementation of some activities

<b>Total</b>	<b>167,240</b>
Wage Recurrent	0
Non Wage Recurrent	167,240
Arrears	0
<i>AIA</i>	0

### Budget Output: 29 Research and Development

MIA Statistical abstract for FY2020/21 prepared	Data collection on Ministry indicators collected	<b>Item</b>	<b>Spent</b>
Benchmarking on best practices on implementation of Transitional Justice carried out		211103 Allowances (Inc. Casuals, Temporary)	10,750
		221003 Staff Training	35,000
		227001 Travel inland	25,000
		228002 Maintenance - Vehicles	4,250

### Reasons for Variation in performance

Low release of funds for Q1

<b>Total</b>	<b>75,000</b>
Wage Recurrent	0
Non Wage Recurrent	75,000
Arrears	0
<i>AIA</i>	0

### Budget Output: 30 Project Development and Advisory

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: 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 Project Development Technical Committee meetings held to review project concepts	1 meeting held to discuss concept of construction of Ministry headquarters	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	10,000
4 quarterly national Development Committee meetings attended	Technical guidance provided to departments on project development	221009 Welfare and Entertainment	3,500
		227001 Travel inland	39,858
		227004 Fuel, Lubricants and Oils	5,000
Multiyear commitment template populated and submitted to MoFPED			
Technical guidance provided to departments			

### Reasons for Variation in performance

Covid-19 restrictions hindered implementation of some activities

<b>Total</b>	<b>58,358</b>
Wage Recurrent	0
Non Wage Recurrent	58,358
Arrears	0
AIA	0
<b>Total For Department</b>	<b>847,905</b>
Wage Recurrent	0
Non Wage Recurrent	847,905
Arrears	0
AIA	0

### Development Projects

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

#### Capital Purchases

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

	Item	Spent
2 Station Wagons For Hon.Minister procured		
4 Double Cabin Pickups procured		
10 motor cycles procured		

### Reasons for Variation in performance

The Ministry sought clearance for the change in the work plan to procure 3 station wagons for the newly appointed Ministry leadership.

The Ministry is currently finalising the procurement process

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For Project</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>10,195,388</b>
		Wage Recurrent	300,949
		Non Wage Recurrent	9,894,439
		GoU Development	0
		External Financing	0
		Arrears	1,368,945
		AIA	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: 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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### Sub-SubProgramme: 12 Peace Building

#### Departments

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

#### Outputs Funded

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

3 radio and TV talk shows conducted	3 radio talk shows conducted in Kasese Omunsondoli 100.5FM, Arua on radio Pacos FM and Gulu Mega FM.	<b>Item</b>	<b>Spent</b>
37 reporters demobilised	22 reporters demobilised (14 from Akaa SC-Nebbi, 2 from Zombo and 2 from Zeu SC.	263106 Other Current grants (Current)	187,500
	Documented 14 reporters in Zeu and Zombo		

#### Reasons for Variation in performance

<b>Total</b>	<b>187,500</b>
Wage Recurrent	0
Non Wage Recurrent	187,500
AIA	0

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

35 traumatized reporters and victims counselled	40 traumatized reporters and victims counseled and rehabilitated	<b>Item</b>	<b>Spent</b>
37 reporters followed up in the communities of their return	60 reporters (33 male & 27 female) followed up in their communities of return in Kasese and Gulu.	263106 Other Current grants (Current)	130,000
75 reporters provided with reinsertion support75 reporters (mainly youth) resettled in their communities	21 reporters provided with reinsertion support in Kasese, Rubandi SC and Central DRT		
10 reporters reunited with their families/ next of kin	40 reporters mainly youth resettled in Gulu and Kitgum		
Family Tracing for 5 reporters undertaken	Family tracing for reporters carried out in Kitgum		
	5 reporters repatriated from DR Congo reunited with their families in Bugiri MC, Mayuge, Wakiso, Lwengo and Iganga		

#### Reasons for Variation in performance

<b>Total</b>	<b>130,000</b>
Wage Recurrent	0
Non Wage Recurrent	130,000
AIA	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Budget Output: 53 Improve access to social economic reintegration of reporters.</b>			
3 Dialogue and reconciliation meetings between reporters and communities	Conducted 2 dialogue and reconciliation meetings in Nebbi and Kitgum district	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 386,030
750 reporters and victims reintegrated	Trained 89 reporters (15 in metal fabrication in Gulu and Arua, 30 in Environmental management in Mbale, 10 in agricultural management in Kitgum, 10 in liquid soap making in Kitgum, 10 in candle making in Kitgum and 4 in hair dressing in Gulu)		
750 Trained reporters and victims provided with tools and inputs	Linked reporters to opportunities in Government in Agago, Lamwo, Pader and Kitgum.		

### Reasons for Variation in performance

<b>Total</b>	<b>386,030</b>
Wage Recurrent	0
Non Wage Recurrent	386,030
AIA	0
<b>Total For Department</b>	<b>703,530</b>
Wage Recurrent	0
Non Wage Recurrent	703,530
AIA	0

### Departments

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

##### Outputs Provided

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

TORs for consultancy developed	TORs to review the CEWERU Strategic plan developed.	<b>Item</b>	<b>Spent</b>
		221009 Welfare and Entertainment	557
		221011 Printing, Stationery, Photocopying and Binding	796
		221012 Small Office Equipment	398
		225001 Consultancy Services- Short term	6,579
		227004 Fuel, Lubricants and Oils	1,592
		228002 Maintenance - Vehicles	503

### Reasons for Variation in performance

<b>Total</b>	<b>10,426</b>
Wage Recurrent	0
Non Wage Recurrent	10,426
AIA	0

#### Budget Output: 03 Implementing Institutions strengthened.

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
25 Peace actors trained in CPMR in Kisoro	25 Peace Actors (22male and 3 female) from Kisoro District Trained in Basic CPMR.	<b>Item</b>	<b>Spent</b>
District Peace Committee in Kisoro establishedPeace committees in West Nile region revitalised	District peace committee established in Kisoro District.	211103 Allowances (Inc. Casuals, Temporary)	38,457
Situation Room equipped and operationalised	Revitalized District Peace committee in Yumbe 22 male and 3 female attended the training.	221008 Computer supplies and Information Technology (IT)	398
		221009 Welfare and Entertainment	796
		221011 Printing, Stationery, Photocopying and Binding	398
		222001 Telecommunications	597
		227001 Travel inland	19,905
		227004 Fuel, Lubricants and Oils	3,185
		228002 Maintenance - Vehicles	995

### Reasons for Variation in performance

<b>Total</b>	<b>64,732</b>
Wage Recurrent	0
Non Wage Recurrent	64,732
AIA	0
<b>Total For Department</b>	<b>75,158</b>
Wage Recurrent	0
Non Wage Recurrent	75,158
AIA	0

### Sub-SubProgramme: 14 Community Service Orders Managment

#### Departments

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

#### Outputs Provided

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

50 Mini- court sessions facilitated	47 mini-court sessions facilitated	<b>Item</b>	<b>Spent</b>
1 Training for inducting 25 Newly Recruited Staff conducted	69 District Community Service Committees facilitated with funds Contract awarded to service provider for Regulatory Impact Assessment for amendment of the Community Service Act	211103 Allowances (Inc. Casuals, Temporary)	138,341
1 Stakeholder Regional Review meeting conducted		213002 Incapacity, death benefits and funeral expenses	1,991
		221003 Staff Training	71,000
		221009 Welfare and Entertainment	19,905
89 District Community Service Committees supported with fundsDevelopment of Terms of Reference for Regulatory Impact Assessment for amendment of the Community Service ActNational Community Service Committee facilitated to conduct regular field visits and committee meetings	National Community Service Committee facilitated to conduct regular field visits and committee meetings	221017 Subscriptions	850
		222001 Telecommunications	3,583
		224005 Uniforms, Beddings and Protective Gear	20,000
		227001 Travel inland	23,886
		227004 Fuel, Lubricants and Oils	12,099
		228002 Maintenance - Vehicles	4,319

### Reasons for Variation in performance



# Vote:009 Ministry of Internal Affairs

## QUARTER 1: 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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Covid-19 restrictions hindered implementation of some activities like stakeholder regional review meeting and court sessions

<b>Total</b>	<b>295,975</b>
Wage Recurrent	0
Non Wage Recurrent	295,975
AIA	0
<b>Total For Department</b>	<b>295,975</b>
Wage Recurrent	0
Non Wage Recurrent	295,975
AIA	0

### Departments

#### Department: 16 Social reintegration & rehabilitation

#### Outputs Provided

#### Budget Output: 02 Improve Stakeholder Capacity

		Item	Spent
375 placement supervisors & 50 PSPs trained	40 pull up stands procured	211103 Allowances (Inc. Casuals, Temporary)	1,991
15000 IEC materials (Brochures, Posters, Flyers) printed in 8 local languages	84 radio programmes held	221001 Advertising and Public Relations	33,000
	65 community sensitization meetings held	227001 Travel inland	28,664

50 pull up stands produced

100 Radio programmes conducted  
100 community sensitisation meetings held

Local Councils induction participated in

#### Reasons for Variation in performance

Covid-19 restrictions hindered conducting of community sensitisation meetings.

We have not participated in Local Councils induction because MoLG is yet to conduct induction exercise.  
Most institutions remained closed due to COVID-19 restrictions

<b>Total</b>	<b>63,654</b>
Wage Recurrent	0
Non Wage Recurrent	63,654
AIA	0

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
400 Home visits conducted	285 home visits were conducted	<b>Item</b>	<b>Spent</b>
15 offender rehabilitative initiatives facilitated with funds and agricultural supplies	30 offender rehabilitative initiatives facilitated with funds and agricultural supplies	211103 Allowances (Inc. Casuals, Temporary)	11,618
1500 offenders enrolled under case management	2416 offenders enrolled under case management	221009 Welfare and Entertainment	33,839
200 reconciliatory meetings conducted	118 reconciliatory meetings conducted	227001 Travel inland	79,621
1300 offenders provided with counselling	3202 offenders provided with counseling	227004 Fuel, Lubricants and Oils	15,526
		228002 Maintenance - Vehicles	5,900

Vocational institutions identified

### Reasons for Variation in performance

New approach of offender enrollment adopted enabled higher enrollment of offenders under case management

Funds rationalized to cover 27 existing projects and 3 new projects added

Continued use of Group counselling approach enabled counselling of more offenders

<b>Total</b>	<b>146,504</b>
Wage Recurrent	0
Non Wage Recurrent	146,504
AIA	0
<b>Total For Department</b>	<b>210,159</b>
Wage Recurrent	0
Non Wage Recurrent	210,159
AIA	0

### Departments

#### Department: 17 Monitoring and Compliance

#### Outputs Provided

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3250 offender records input in the database	3202 offender entries updated in the database	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	18,425
3250 offenders followed up at the placement institution	3202 offenders followed up	221008 Computer supplies and Information Technology (IT)	1,157
	44 abscondments (1.4%) registered out of whom 26 (51% ) were re-arrested	221009 Welfare and Entertainment	4,458
Compliance checks conducted in 8 regions (40 districts)	Placement institutions updated with 200 more institutions added and 50 removed	222001 Telecommunications	3,583
All defaults re-arrested		227001 Travel inland	90,967
Placement institutions identified	Qtr 1 performance review held at national level	227004 Fuel, Lubricants and Oils	9,555
		228002 Maintenance - Vehicles	1,123
MOU signed with placement institutions	7 regional reviews conducted		
	DCS M&E plan disseminated through workshops		
Regional technical performance review held	DCS M&E plan disseminated through workshops		
DCS SIP disseminated through workshops			
<b>Reasons for Variation in performance</b>			

<b>Total</b>	<b>129,268</b>
Wage Recurrent	0
Non Wage Recurrent	129,268
AIA	0
<b>Total For Department</b>	<b>129,268</b>
Wage Recurrent	0
Non Wage Recurrent	129,268
AIA	0

### Sub-SubProgramme: 15 NGO Regulation

#### Departments

#### Department: 10 NGO Board

#### Outputs Funded

#### Budget Output: 51 NGO Bureau

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: 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 NGO Bureau Board of Directors meeting held	Q4/annual performance report FY 2020/21 prepared	<b>Item</b>	<b>Spent</b>
1 Quarterly performance report prepared	Q4/annual FY 2020/21 performance review conducted	263106 Other Current grants (Current)	1,147,739
1 Quarterly performance review conducted	1 Quarterly work plan implementation workshop held	263321 Conditional trans. Autonomous Inst (Wage subvention)	346,800
1 Quarterly work plan implementation workshop held	1 NGO Bureau monitoring report prepared		
1 NGO Bureau monitoring report prepared	NGO new certificates/permits and renewed permits issued within 30 days (87 new permits, 84 renewed permits, 12 reviewed permits, 01 replacement permit, 139 certificates of Registration)		
NGO disputes resolved within 30 days	3 NGO disputes resolved		
NGO appeals handled within 30 days	1 awareness campaign conducted		
1 awareness campaign conducted	2,200 NGOs updated on the Updated NGO National Register (UNNR)		
NGO database updated	410 NGOs monitored (49 on-site, 361 off-site)		
25 NGOs monitored for compliance	Technical committee for review of NGO policy constituted		
NGO Bureau Annual report FY 2020/21 prepared	6 NGOs inspected		
5 NGOs inspected			

### Reasons for Variation in performance

No Board of Directors meeting held because the board is not yet constituted

<b>Total</b>	<b>1,494,539</b>
Wage Recurrent	0
Non Wage Recurrent	1,494,539
AIA	0
<b>Total For Department</b>	<b>1,494,539</b>
Wage Recurrent	0
Non Wage Recurrent	1,494,539
AIA	0

### Sub-SubProgramme: 16 Internal Security, Coordination & Advisory Services

#### Departments

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

#### Outputs Provided

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
25 law officers trained in armoury management in Savanah	Trained 27 Armory officers and their Supervisors in PSSM from Savana region (24 male and 3 female)	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 7,650
Armoury inspection conducted in Busoga North	Carried out inspections of Armories in Police Units of Kaliro, Kamuli, Buyende and Luuka districts( recovered 6 unmarked civilian firearms ) and old magazines.	227001 Travel inland	7,962

### Reasons for Variation in performance

<b>Total</b>	<b>15,612</b>
Wage Recurrent	0
Non Wage Recurrent	15,612
AIA	0

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

1 awareness raising workshop conducted in Isingiro	Public awareness campaign workshop on the dangers of illicit proliferation of small arms conducted in Isingiro District(18 male:7 female) attended the workshop.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 4,777
		221008 Computer supplies and Information Technology (IT)	239
		221009 Welfare and Entertainment	398
		221011 Printing, Stationery, Photocopying and Binding	796
		221012 Small Office Equipment	557
		222001 Telecommunications	239
		227001 Travel inland	7,962
		227004 Fuel, Lubricants and Oils	796
		228002 Maintenance - Vehicles	796

### Reasons for Variation in performance

<b>Total</b>	<b>16,561</b>
Wage Recurrent	0
Non Wage Recurrent	16,561
AIA	0

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

Quarterly Contributions to RECSA paid	Contribution to RECSA paid.	<b>Item</b> 221017 Subscriptions	<b>Spent</b> 56,730
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### Reasons for Variation in performance

<b>Total</b>	<b>56,730</b>
Wage Recurrent	0
Non Wage Recurrent	56,730

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For Department</b>	<b>88,903</b>
		Wage Recurrent	0
		Non Wage Recurrent	88,903
		AIA	0

### Departments

#### Department: 19 Government Security Office

##### Outputs Provided

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

		Item	Spent
25 Alert inspections on vital installations conducted	28 alert inspections on vital installations conducted	221003 Staff Training	19,905
25 Inspections of Commercial Explosives Magazines & Quarries conducted	12 inspections of Commercial Explosives Magazines conducted	221009 Welfare and Entertainment	11,943
		224003 Classified Expenditure	749,576
25 PSOs sensitized and trained on Counter Terrorism Measures	30 supervisors of PSOs trained on Counter Terrorism Measures	227001 Travel inland	79,362
4 National Explosives management committee meetings held	4 National Explosives management committee meetings held	227004 Fuel, Lubricants and Oils	11,055
		228002 Maintenance - Vehicles	1,477
20 Security assessments conducted			

### Reasons for Variation in performance

All the inspection activities were conducted within Central Business District which is less costly.

Low release of funds for Q1 hindered security assessments

<b>Total</b>	<b>873,318</b>
Wage Recurrent	0
Non Wage Recurrent	873,318
AIA	0
<b>Total For Department</b>	<b>873,318</b>
Wage Recurrent	0
Non Wage Recurrent	873,318
AIA	0

### Departments

#### Department: 20 National Security Coordination

##### Outputs Provided

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

		Item	Spent
JATT Coordinated	JATT Coordinated		
JIC coordinated	JIC coordinated	224003 Classified Expenditure	1,185,756
JOC coordinated	JOC coordinated		
Security council coordinated	Security council coordinated		

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

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

		<b>Total</b>	<b>1,185,756</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,185,756
		<i>AIA</i>	0
<i>Arrears</i>			
		<b>Total For Department</b>	<b>1,185,756</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,185,756
		<i>AIA</i>	0

### Departments

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

##### Outputs Provided

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

		Item	Spent
1 Preparation meeting for SME working group organised	EAC Great Africa Cycling Safari (GACS) Exercise hosted	221001 Advertising and Public Relations	15,000
1 Cross-border Peace and Security Meeting attended in Busia	National Technical Committee meeting to validate the draft National Strategy for Preventing and Combating Violent Extremis and Terrorism (PCVET) held	221009 Welfare and Entertainment	5,025
		221011 Printing, Stationery, Photocopying and Binding	5,000
Coordination meeting of stakeholders of JPC conducted	Joint Multi-Sectoral Council on	227001 Travel inland	100,000
Cooperation in Defence Matters, Interstate Security and Foreign Policy attended in Arusha	Attended the 10th Joint Meeting of the Sectoral Councils on Cooperation in Defence, Interstate Security and Foreign Policy Coordination in Arusha	227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	4,750

Consultation meetings for development of infrastructural project held

### Reasons for Variation in performance

	<b>Total</b>	<b>135,775</b>
	Wage Recurrent	0
	Non Wage Recurrent	135,775
	<i>AIA</i>	0
	<b>Total For Department</b>	<b>135,775</b>
	Wage Recurrent	0
	Non Wage Recurrent	135,775
	<i>AIA</i>	0

#### Sub-SubProgramme: 17 Combat Trafficking in Persons

##### Departments

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Outputs Provided</i>			
<b>Budget Output: 01 Prevention of trafficking in persons</b>			
1 training of stakeholders in victim identification and referral conducted (Greater Masaka)	2 national awareness campaigns conducted (1) in Busia, (1), in Napak	<b>Item</b> 221001 Advertising and Public Relations	<b>Spent</b> 19,851
1 national awareness campaign conducted	10 national briefings at Police Headquarters conducted		
<i>Reasons for Variation in performance</i>			
Low release of funds for Q1			
		<b>Total</b>	<b>19,851</b>
		Wage Recurrent	0
		Non Wage Recurrent	19,851
		AIA	0
<b>Budget Output: 02 Improved protection of victims of human trafficking</b>			
30 victims of trafficking supported (medical, feeding, welfare)	39 rescued victims of trafficking provided with support	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<b>Budget Output: 03 Improved coordination of Counter human trafficking</b>			
1 stakeholder training in application of PTIP Act and PTIP regulations and implementation of the national Action Plan conducted	Supported 11 TIP cases under investigation	<b>Item</b> 227001 Travel inland	<b>Spent</b> 19,217
	1 National Task-force meeting conducted	227004 Fuel, Lubricants and Oils	4,976
15 TIP case under investigation supported		228002 Maintenance - Vehicles	900
3 National Task-force meetings conducted			
<i>Reasons for Variation in performance</i>			
Low release of funds for Q1			
		<b>Total</b>	<b>25,094</b>
		Wage Recurrent	0
		Non Wage Recurrent	25,094
		AIA	0
		<b>Total For Department</b>	<b>44,945</b>
		Wage Recurrent	0
		Non Wage Recurrent	44,945
		AIA	0



# Vote:009 Ministry of Internal Affairs

## QUARTER 1: 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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### Sub-SubProgramme: 36 Police and Prisons Supervision

#### Departments

#### Department: 01 Uganda Police Authority

#### Outputs Provided

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

		Item	Spent
100% of appointment submissions of Police officers at the level of ASP and above handled	Appointment of 3 officers on local contract handled	211103 Allowances (Inc. Casuals, Temporary)	87,155
	4 officers were summarily dismissed	213001 Medical expenses (To employees)	3,981
100% of submissions of disciplinary cases of Police officers handled	6 complete appeals from Police Council were heard and decisions communicated to the affected officers	221001 Advertising and Public Relations	1,991
		221003 Staff Training	5,175
100% of submissions of appeals from the Police Council heard and determined	Honoraria, Retainer fees and consolidated allowances for Staff paid	221007 Books, Periodicals & Newspapers	398
		221008 Computer supplies and Information Technology (IT)	995
100% of confirmation submissions of Police Officers at the level of ASP handled	120/120 Police officers were confirmed in their appointment	221009 Welfare and Entertainment	11,943
		221011 Printing, Stationery, Photocopying and Binding	2,787
100% of submissions of promotions of Police officers at the level of ASP handled	20 staff/members training(how to handle Police Authority meetings) conducted	221012 Small Office Equipment	398
		222001 Telecommunications	398
20 Staff/members training conducted		227004 Fuel, Lubricants and Oils	24,085
		228002 Maintenance - Vehicles	796

#### Reasons for Variation in performance

Low release of funds for Q1

<b>Total</b>	<b>140,103</b>
Wage Recurrent	0
Non Wage Recurrent	140,103
<b>AIA</b>	<b>0</b>

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

	Item	Spent
development of terms of Reference and formation of Technical working group done	221007 Books, Periodicals & Newspapers	199
Review of Implementation Status of Police Regulations conducted	221011 Printing, Stationery, Photocopying and Binding	995

#### Reasons for Variation in performance

Low release of funds for Q1

<b>Total</b>	<b>1,194</b>
Wage Recurrent	0
Non Wage Recurrent	1,194
<b>AIA</b>	<b>0</b>

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: 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 Quarterly Inspection of Compliance to Police standards and Procedures conducted	Q1 Police Authority review conducted	<b>Item</b>	<b>Spent</b>
	Q1 Performance report prepared	221011 Printing, Stationery, Photocopying and Binding	1,991
1 Police Authority Performance review conducted		227001 Travel inland	20,858
		227004 Fuel, Lubricants and Oils	15,924
1 Quarterly Performance report prepared			
<b>Reasons for Variation in performance</b>			
Low release of funds for Q1			
		<b>Total</b>	<b>38,773</b>
		Wage Recurrent	0
		Non Wage Recurrent	38,773
		AIA	0
		<b>Total For Department</b>	<b>180,070</b>
		Wage Recurrent	0
		Non Wage Recurrent	180,070
		AIA	0

### Departments

#### Department: 02 Uganda Prisons Authority

##### Outputs Provided

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

Appointment, confirmation and promotion of Prisons Officers at ASP level and above conducted	Appointment of 154 CASPs handled	<b>Item</b>	<b>Spent</b>
	Appointment of ACP handled	211103 Allowances (Inc. Casuals, Temporary)	65,131
Grievances/Appeals from Prisons Council handled	Grievances/Appeals from Prisons Council handled		
Database for Prison Officers of and above rank of ASP developed	Database of Prisons Officers above rank of ASP developed		
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>65,131</b>
		Wage Recurrent	0
		Non Wage Recurrent	65,131
		AIA	0

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

1 quarterly performance review conducted	Q1 performance review for Prisons Authority conducted	<b>Item</b>	<b>Spent</b>
1 quarterly performance report prepared		211103 Allowances (Inc. Casuals, Temporary)	9,156
	Q1 performance report for Prisons Authority prepared	221003 Staff Training	1,991
Schemes of service for Officers at ASP level and above developed			
<b>Reasons for Variation in performance</b>			

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Low release of funds for Q1			
		<b>Total</b>	<b>11,147</b>
		Wage Recurrent	0
		Non Wage Recurrent	11,147
		<i>AIA</i>	0
<b>Budget Output: 04 Prisons Programmes monitored and evaluated</b>			
1 inspection on compliance to Prisons policies, standards and procedures conducted	1 inspection on compliance to Prisons policies, standards and procedures conducted	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	9,953
		227004 Fuel, Lubricants and Oils	6,768
1 quarterly monitoring report prepared	1 quarterly monitoring report prepared		
<b>Reasons for Variation in performance</b>			
Low release of funds for Q1			
Covid-19 restrictions hindered the conducting of inspections			
		<b>Total</b>	<b>16,720</b>
		Wage Recurrent	0
		Non Wage Recurrent	16,720
		<i>AIA</i>	0
		<b>Total For Department</b>	<b>92,999</b>
		Wage Recurrent	0
		Non Wage Recurrent	92,999
		<i>AIA</i>	0

### Sub-SubProgramme: 49 Policy, Planning and Support Services

#### Departments

#### Department: 01 Finance and Administration

#### Outputs Provided

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3 TMM facilitated	3 TMM facilitated	<b>Item</b>	<b>Spent</b>
3 support supervision visits conducted	1 support supervision visit conducted	211103 Allowances (Inc. Casuals, Temporary)	245,374
Key Sector events presided over	3 Key Sector events presided over	221003 Staff Training	455,000
Ministry staff trained in related courses	5 Staff in Accounts and Audit units trained in Audit compliance and 2 Procurement staff trained in online Procurement management	221007 Books, Periodicals & Newspapers	1,532
3 District security meetings attended		221008 Computer supplies and Information Technology (IT)	1,900
Ministry familiarisation visits conducted		221009 Welfare and Entertainment	81,000
		222001 Telecommunications	2,040
	6 District security meetings held in Masaka, Kyotera, Lwengo, Gulu and Mbale Districts	227001 Travel inland	516,764
		227004 Fuel, Lubricants and Oils	244,014
		228002 Maintenance - Vehicles	19,327
	8 Familiarization visits held at Entebbe International Airport , Police and Prisons, DGAL Headquarters, Mpondwe and Elegu Borders		

### Reasons for Variation in performance

<b>Total</b>	<b>1,566,951</b>
Wage Recurrent	0
Non Wage Recurrent	1,566,951
<b>AIA</b>	<b>0</b>

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

3 Regional sensitization workshops held	3 Regional sensitization workshops held	<b>Item</b>	<b>Spent</b>
3 radio talk shows attended	3 radio talk shows attended	211103 Allowances (Inc. Casuals, Temporary)	50,000
3 TV talk shows attended	3 TV talk shows attended	221001 Advertising and Public Relations	182,216
3 media outreaches conducted	3 media outreaches conducted	227001 Travel inland	22,795
		227004 Fuel, Lubricants and Oils	11,943

### Reasons for Variation in performance

<b>Total</b>	<b>266,954</b>
Wage Recurrent	0
Non Wage Recurrent	266,954
<b>AIA</b>	<b>0</b>

### Budget Output: 19 Human Resource Management Services

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ministry HIV/AIDS Committee meetings conducted	Submissions for recruitment by the Ministry made to the PSC	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	300,949
Ministry staff sensitized on HIV/AIDS	Rewards and sanctions committee meetings held	211103 Allowances (Inc. Casuals, Temporary)	127,394
IEC Materials on HIV/AIDS distributed to staff		212102 Pension for General Civil Service	183,423
	Salaries and Pensions verified and processed	213001 Medical expenses (To employees)	1,990
Positions for recruitment submitted to PSC		213004 Gratuity Expenses	12,320
		221009 Welfare and Entertainment	3,981
Rewards and sanctions committee meetings held	Clearance to fill the vacant Positions obtained from Ministry of Public Service and the submission forwarded to Public Service Commission for further action	221020 IPPS Recurrent Costs	4,976
Staff sensitized on the Rewards and sanctions framework		224005 Uniforms, Beddings and Protective Gear	35,329
Salaries, pension and gratuity payrolls processed	One training committee meetings held	227001 Travel inland	3,981
		227004 Fuel, Lubricants and Oils	3,981
Senior officers/supervisors trained on performance appraisal process		228002 Maintenance - Vehicles	1,429
Staff performance appraisal coordinatedSubmission for recruitment of 25 CSOs submitted to PSC			
Training committee meetings held			
Training needs assessment undertaken			
<b>Reasons for Variation in performance</b>			
Covid-19 restrictions coupled with low release of funds for Q1 hindered implementation of some activities			
<b>Total</b>			<b>679,753</b>
Wage Recurrent			300,949
Non Wage Recurrent			378,804
AIA			0

### Budget Output: 20 Records Management Services

E-registry rolled out	E-Registry Roll-out initiated	<b>Item</b>	<b>Spent</b>
Ministry records managed	Ministry records managed (Scanning of documents at 85%)	211103 Allowances (Inc. Casuals, Temporary)	7,962
Ministry staff trained on e-registry		221003 Staff Training	19,906
	65% of Ministry staff trained on e-registry	221009 Welfare and Entertainment	4,976
		222002 Postage and Courier	2,948
<b>Reasons for Variation in performance</b>			
<b>Total</b>			<b>35,792</b>
Wage Recurrent			0
Non Wage Recurrent			35,792

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0
<b>Budget Output: 22 Improved procurement management.</b>			
1 Quarterly procurement report prepared and submitted to PPDA	Procurement report prepared and submitted	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,175
Procurement contracts awarded and monitored	46 macro and micro contracts awarded	221003 Staff Training	12,142
		221009 Welfare and Entertainment	2,389
		227004 Fuel, Lubricants and Oils	2,787
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>22,493</b>
		Wage Recurrent	0
		Non Wage Recurrent	22,493
		AIA	0
<b>Budget Output: 23 Financial management Improved.</b>			
Quarterly financial statements prepared	Quarterly financial statements prepared	<b>Item</b>	<b>Spent</b>
Audit queries responded to	Audit report responded to	221003 Staff Training	500
		221016 IFMS Recurrent costs	7,949
Final accounts prepared	Final accounts prepared and submitted to MoFPED	227001 Travel inland	2,000
Funds for Ministry operations for FY 2021/22 budget processed	Funds for FY 2021/2022 Qtr 1 processed and utilized	227004 Fuel, Lubricants and Oils	2,986
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>13,435</b>
		Wage Recurrent	0
		Non Wage Recurrent	13,435
		AIA	0
<b>Budget Output: 24 Enhanced Ministry Operations.</b>			

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
6 SMM held	3 Senior Management Meeting held	<b>Item</b>	<b>Spent</b>
6 Management committees facilitated to deliver services	6 Management Committees facilitated	211103 Allowances (Inc. Casuals, Temporary)	139,742
NTJP operationalised	NTJP operationalised	221003 Staff Training	226,890
		221007 Books, Periodicals & Newspapers	8,353
		221008 Computer supplies and Information Technology (IT)	24,798
		221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	24,999
		223001 Property Expenses	30,222
		223004 Guard and Security services	6,000
		223005 Electricity	25,000
		223006 Water	2,500
		224004 Cleaning and Sanitation	22,973
		224005 Uniforms, Beddings and Protective Gear	227,200
		227001 Travel inland	195,516
		227004 Fuel, Lubricants and Oils	105,451
		228001 Maintenance - Civil	10,000
		228002 Maintenance - Vehicles	29,577
		228003 Maintenance – Machinery, Equipment & Furniture	42,161
		228004 Maintenance – Other	49,612

### Reasons for Variation in performance

Low release of funds hindered implementation of some activities

<b>Total</b>	<b>1,190,994</b>
Wage Recurrent	0
Non Wage Recurrent	1,190,994
<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Budget Output: 51 Contributions to UNAFRI

Quarterly contributions to UNAFRI paid	Quarterly contributions to UNAFRI paid	<b>Item</b>	<b>Spent</b>
		262101 Contributions to International Organisations (Current)	42,750

### Reasons for Variation in performance

<b>Total</b>	<b>42,750</b>
Wage Recurrent	0
Non Wage Recurrent	42,750
<b>AIA</b>	<b>0</b>

### Arrears

<b>Total For Department</b>	<b>3,819,123</b>
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# Vote:009 Ministry of Internal Affairs

## QUARTER 1: 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	300,949
		Non Wage Recurrent	3,518,174
		AIA	0

### Departments

#### Department: 11 Internal Audit

#### Outputs Provided

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

		Item	Spent
42 Continuing Professional Development hours of training Obtained	42 Continuing Professional Development hours of training Obtained	211103 Allowances (Inc. Casuals, Temporary)	3,981
		227001 Travel inland	11,199
1 quarterly audit reports prepared and submitted to Management	1 quarterly audit report prepared and submitted to Management	227004 Fuel, Lubricants and Oils	2,786

### Reasons for Variation in performance

<b>Total</b>	<b>17,966</b>
Wage Recurrent	0
Non Wage Recurrent	17,966
AIA	0
<b>Total For Department</b>	<b>17,966</b>
Wage Recurrent	0
Non Wage Recurrent	17,966
AIA	0

### Departments

#### Department: 23 Planning &Policy Analysis

#### Outputs Provided

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



# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Formulation of sectoral public policies and preparation of submissions to Cabinet supported	Cabinet Memo on the appointment of members of the NGO Board, (ii) Cabinet Memo on Development of Police Infrastructure through disposal of surplus prime land in KMPA	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 75,403
1 monitoring reports on policy implementation prepared Q4 quarterly	1 monitoring reports on policy implementation prepared	221003 Staff Training	135,000
policy progress reports prepared and submitted to Office of the President-Cabinet Secretariat by 31st July 2021	Q4/Annual policy report prepared & submitted to Office of the President-Cabinet Secretariat	221009 Welfare and Entertainment	6,250
Inventory of sectoral policies in the MDA updated and maintained Ministry of Internal Affairs Legislative Agenda FY 2022/23 developed	Ministry of Internal Affairs Inventory of policies, laws and regulations updated and maintained	221011 Printing, Stationery, Photocopying and Binding	13,023
Ministry of Internal Affairs Policy Agenda Plan FY 2022/23 developed	Ministry of Internal Affairs Legislative Agenda FY 2021/22 developed	225001 Consultancy Services- Short term	100,000
Ministry Public Policy Research Agenda Plan for FY 2021/22 developed	Ministry of Internal Affairs Policy Agenda Plan FY 2021/22 developed	227001 Travel inland	78,880
Technical support provided on 3 bills (SALW, Explosives & Immigration)	Ministry Public Policy Research Agenda Plan for FY 2021/22 developed	227004 Fuel, Lubricants and Oils	11,250
Technical Policy guidance on policy development and management provided 1 coordination meeting on NTJP held	Technical policy guidance provided on: Supported the RIA process on the development of a Labour Migration Policy, Migration Policy, Diaspora Policy 1 coordination meeting on NTJP held	228002 Maintenance - Vehicles	5,000
Terms of Reference for development of guidelines and regulations developed			
Terms of reference for the consultant developed 1 sensitization and awareness campaign on Transitional Justice Bill conducted			
1 capacity building workshop for Amnesty staff conducted			
<b>Reasons for Variation in performance</b>			
Low release of funds for Q1 Covid-19 restrictions hindered implementation of some activities			
<b>Total</b>			<b>424,807</b>
Wage Recurrent			0
Non Wage Recurrent			424,807
AIA			0

**Budget Output: 27 Planning and Budgeting**

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: 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 Ministry finance committee meeting coordinated	Q1 Ministry finance committee meeting coordinated	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	40,000
1 MIA Planners meeting heldLocal Government/LG Budget Consultative workshops attended	1 MIA Planners meeting held Consultations on the Vote 009 strategic plan conducted across departments	221003 Staff Training	40,000
		221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
Consultations on the Vote 009 strategic plan conducted across departmentsMinisterial Policy Statement for FY 2022/23 prepared and submitted to Parliament by 15th March 2022		227004 Fuel, Lubricants and Oils	8,750
		228002 Maintenance - Vehicles	3,750
Mapping violations and victims carried out			
<b>Reasons for Variation in performance</b>			
Low release of funds for Q1 Covid-19 restrictions hindered implementation of some activities			
		<b>Total</b>	<b>122,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	122,500
		AIA	0

### Budget Output: 28 Monitoring and Evaluation

1 budget performance reports prepared and submitted to MoFPED by 31st July 2021	Q4 FY 2020/21 Budget performance report prepared and submitted to MoFPED	<b>Item</b>	<b>Spent</b>
		221009 Welfare and Entertainment	15,000
1 Ministry performance review conducted	1 Ministry performance review conducted	225001 Consultancy Services- Short term	14,250
	1 quarterly monitoring report prepared	227001 Travel inland	95,602
1 quarterly monitoring report prepared	1 quarterly performance reviews for Vote 009 conducted	227004 Fuel, Lubricants and Oils	27,632
		228002 Maintenance - Vehicles	14,756
1 quarterly performance reviews for Vote 009 conducted	Ministry dashboard installed		
Ministry dashboard updated and maintainedMonitoring of resettlement programs in DRTs conducted			
<b>Reasons for Variation in performance</b>			
Low release of funds for Q1 Covid-19 restrictions hindered implementation of some activities			
		<b>Total</b>	<b>167,240</b>
		Wage Recurrent	0
		Non Wage Recurrent	167,240
		AIA	0

### Budget Output: 29 Research and Development

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Data collection on key ministry indicators conducted	Data collection on Ministry indicators collected	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	10,750
Benchmarking on best practices on implementation of Transitional Justice carried out		221003 Staff Training	35,000
		227001 Travel inland	25,000
		228002 Maintenance - Vehicles	4,250
<b>Reasons for Variation in performance</b>			
Low release of funds for Q1			
		<b>Total</b>	<b>75,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	75,000
		AIA	0

### Budget Output: 30 Project Development and Advisory

1 Project Development Technical Committee meeting held to review project concepts	1 meeting held to discuss concept of construction of Ministry headquarters	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221009 Welfare and Entertainment	3,500
1 quarterly national Development Committee meeting attended	Technical guidance provided to departments on project development	227001 Travel inland	39,858
		227004 Fuel, Lubricants and Oils	5,000
Technical guidance provided to departments on project development			
<b>Reasons for Variation in performance</b>			
Covid-19 restrictions hindered implementation of some activities			
		<b>Total</b>	<b>58,358</b>
		Wage Recurrent	0
		Non Wage Recurrent	58,358
		AIA	0
		<b>Total For Department</b>	<b>847,905</b>
		Wage Recurrent	0
		Non Wage Recurrent	847,905
		AIA	0

### Development Projects

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

#### Outputs Funded

### Budget Output: 56 Support to Amnesty Commission

3 computers procured	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>		
	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0

### QUARTER 1: Outputs and Expenditure in Quarter

68/80

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 boom barriers installed		Item	Spent
10 AC system procured			
3 Document sanitizer machines procured			
Fire extinguishers procured			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Budget Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Office furniture procured		Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>10,195,387</b>
		Wage Recurrent	300,949
		Non Wage Recurrent	9,894,439
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 2: Revised Workplan

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

#### Departments

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

#### Outputs Provided

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

Inception report submitted and adopted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	225001 Consultancy Services- Short term	15,874	0	15,874
	228002 Maintenance - Vehicles	1,089	0	1,089
	<b>Total</b>	<b>16,963</b>	<b>0</b>	<b>16,963</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,963</i>	<i>0</i>	<i>16,963</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Budget Output: 03 Implementing Institutions strengthened.

25 Peace actors trained in CPMR in Luuka

District Peace Committee in Luuka established

Peace committees in Northern region revitalised

Situation Room equipped and operationalised

One CEWERU steering committee held

#### Development Projects

### Sub-SubProgramme: 14 Community Service Orders Managment

#### Departments

# Vote:009 Ministry of Internal Affairs

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
50 Mini- court sessions facilitated				
1 Training of 35 staff in Correctional Approaches conducted	221001 Advertising and Public Relations	3,185	0	3,185
1 Stakeholder Regional Review meeting conducted	221003 Staff Training	659	0	659
	221007 Books, Periodicals & Newspapers	398	0	398
89 District Community Service Committees supported with funds	221011 Printing, Stationery, Photocopying and Binding	5,972	0	5,972
	221017 Subscriptions	3,131	0	3,131
Procurement of a consultant	224005 Uniforms, Beddings and Protective Gear	11,848	0	11,848
National Community Service Committee facilitated to conduct regular field visits and committee meetings	228002 Maintenance - Vehicles	8,893	0	8,893
	<b>Total</b>	<b>34,086</b>	<b>0</b>	<b>34,086</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,086</i>	<i>0</i>	<i>34,086</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Department: 16 Social reintegration & rehabilitation

#### Outputs Provided

#### Budget Output: 02 Improve Stakeholder Capacity

	Item	Balance b/f	New Funds	Total
375 placement supervisors & 50 PSPs trained				
15000 IEC materials (Brochures, Posters, Flyers) printed in 8 local languages	221001 Advertising and Public Relations	147,246	0	147,246
	221009 Welfare and Entertainment	1,194	0	1,194
	<b>Total</b>	<b>148,440</b>	<b>0</b>	<b>148,440</b>
4 News inserts made	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
100 Radio programmes conducted	<i>Non Wage Recurrent</i>	<i>148,440</i>	<i>0</i>	<i>148,440</i>
Radio Skits and Jingles developed and aired in 6 languages (English, Luganda, Runyoro/Rutooro, Luo, Lugbara, Karamojong	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

100 community sensitisation meetings held

Local Councils induction participated in

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

	Item	Balance b/f	New Funds	Total
400 Home visits conducted				
2000 Offender jackets procured	211103 Allowances (Inc. Casuals, Temporary)	325	0	325
1500 offenders enrolled under case management	221011 Printing, Stationery, Photocopying and Binding	9,555	0	9,555
	224006 Agricultural Supplies	31,450	0	31,450
200 reconciliatory meetings conducted	228002 Maintenance - Vehicles	72	0	72
	<b>Total</b>	<b>41,401</b>	<b>0</b>	<b>41,401</b>
1300 offenders provided with counselling	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
MOUs with the identified vocational institutions signed	<i>Non Wage Recurrent</i>	<i>41,401</i>	<i>0</i>	<i>41,401</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:009 Ministry of Internal Affairs

## QUARTER 2: Revised Workplan

### Department: 17 Monitoring and Compliance

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
3250 offender records input in the database	211103 Allowances (Inc. Casuals, Temporary)	22,182	0	22,182
3250 offenders followed up at the placement institution	221007 Books, Periodicals & Newspapers	398	0	398
	221008 Computer supplies and Information Technology (IT)	22,729	0	22,729
Compliance checks conducted in 8 regions (38 districts)	221009 Welfare and Entertainment	3,504	0	3,504
All defaults re-arrested	221011 Printing, Stationery, Photocopying and Binding	13,536	0	13,536
Placement institutions identified	222003 Information and communications technology (ICT)	7,962	0	7,962
	228002 Maintenance - Vehicles	11,616	0	11,616
MOU signed with placement institutions	<b>Total</b>	<b>81,927</b>	<b>0</b>	<b>81,927</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Regional quarterly performance review held	<b>Non Wage Recurrent</b>	<b>81,927</b>	<b>0</b>	<b>81,927</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
DCS M&E plan disseminated through workshops				
DCS SIP disseminated through workshops				

#### Development Projects

### Sub-SubProgramme: 16 Internal Security, Coordination & Advisory Services

#### Departments

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

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1 inter-agency meeting conducted	211103 Allowances (Inc. Casuals, Temporary)	312	0	312
Armoury inspection conducted in Aswa	<b>Total</b>	<b>312</b>	<b>0</b>	<b>312</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>312</b>	<b>0</b>	<b>312</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

1 awareness raising workshop conducted in Koboko

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

Quarterly Contributions to RECSA paid



# Vote:009 Ministry of Internal Affairs

## QUARTER 2: Revised Workplan

### Department: 19 Government Security Office

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
25 Alert inspections on vital installations conducted				
25 Inspections of Commercial Explosives Magazines & Quarries conducted	221011 Printing, Stationery, Photocopying and Binding	3,981	0	3,981
	227001 Travel inland	5,434	0	5,434
25 PSOs sensitized and trained on Counter Terrorism Measures	227004 Fuel, Lubricants and Oils	4,869	0	4,869
	228002 Maintenance - Vehicles	3,300	0	3,300
4 National Explosives management committee meetings held	<b>Total</b>	<b>17,585</b>	<b>0</b>	<b>17,585</b>
2 Disposal of non-serviceable & expired commercial explosives coordinated	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>17,585</b>	<b>0</b>	<b>17,585</b>
20 Security assessments conducted	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 21 Regional Peace & Security Initiatives

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
2 Cross-border Peace and Security Meetings attended in Mutukula and Oraba	211103 Allowances (Inc. Casuals, Temporary)	7,500	0	7,500
	221009 Welfare and Entertainment	475	0	475
Monitoring of performance of UN CERF Funds for Rapid Response conducted	227004 Fuel, Lubricants and Oils	4,000	0	4,000
	228002 Maintenance - Vehicles	250	0	250
Preparations for the EAC/AU Integration field exercise "swift intervention" conducted	<b>Total</b>	<b>12,225</b>	<b>0</b>	<b>12,225</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Sectoral council of Ministers responsible for EAC affairs and planning attended	<b>Non Wage Recurrent</b>	<b>12,225</b>	<b>0</b>	<b>12,225</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Sub-SubProgramme: 17 Combat Trafficking in Persons

#### Departments

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

#### Outputs Provided

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

1 national awareness campaign conducted

# Vote:009 Ministry of Internal Affairs

## QUARTER 2: Revised Workplan

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

30 victims of trafficking supported (medical, feeding, welfare)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221009 Welfare and Entertainment	4,976	0	4,976
	221011 Printing, Stationery, Photocopying and Binding	1,393	0	1,393
	<b>Total</b>	<b>6,370</b>	<b>0</b>	<b>6,370</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,370</b>	<b>0</b>	<b>6,370</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

1 stakeholder training in application of PTIP Act and PTIP regulations and implementation of the national Action Plan conducted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221007 Books, Periodicals & Newspapers	239	0	239
	221009 Welfare and Entertainment	1,475	0	1,475
15 TIP case under investigation supported	221011 Printing, Stationery, Photocopying and Binding	995	0	995
3 National Task-force meetings conducted	227001 Travel inland	7,787	0	7,787
	228002 Maintenance - Vehicles	2,086	0	2,086
	<b>Total</b>	<b>12,581</b>	<b>0</b>	<b>12,581</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>12,581</b>	<b>0</b>	<b>12,581</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects*

### Sub-SubProgramme: 36 Police and Prisons Supervision

*Departments*

#### Department: 01 Uganda Police Authority

*Outputs Provided*

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

100% of appointment submissions of Police officers at the level of ASP and above handled	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	978	0	978
100% of submissions of disciplinary cases of Police officers handled	<b>Total</b>	<b>978</b>	<b>0</b>	<b>978</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
100% of submissions of appeals from the Police Council heard and determined	<b>Non Wage Recurrent</b>	<b>978</b>	<b>0</b>	<b>978</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Honoraria, retainer fees for members paid				
100% of confirmation submissions of Police Officers at the level of ASP handled				
100% of submissions of promotions of Police officers at the level of ASP handled				

# Vote:009 Ministry of Internal Affairs

## QUARTER 2: Revised Workplan

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

Concept note/issue paper developed

Consultations on the development of the welfare policy held

Review of Implementation Status of Police Regulations conducted

Annual retreat for the members of the Police Authority conducted

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

1 Quarterly Inspection of Compliance to Police standards and Procedures conducted

1 Police Authority Performance review conducted

1 Quarterly Performance report prepared

### Department: 02 Uganda Prisons Authority

#### *Outputs Provided*

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

Appointment, confirmation and promotion of Prisons Officers at ASP level and above conducted	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
Grievances/Appeals from Prisons Council handled	<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
Database for Prison Officers of and above rank of ASP developed	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1</b>	<b>0</b>	<b>1</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

1 quarterly performance review conducted

1 quarterly performance report prepared

Schemes of service for Officers at ASP level and above developed

Draft Prisons Authority work plans and budget for FY 2022/23 prepared

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

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

1 quarterly monitoring report prepared

#### *Development Projects*

### Sub-SubProgramme: 49 Policy, Planning and Support Services

#### *Departments*

### Department: 01 Finance and Administration

# Vote:009 Ministry of Internal Affairs

## QUARTER 2: Revised Workplan

### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
3 TMM facilitated				
3 support supervision visits conducted	211103 Allowances (Inc. Casuals, Temporary)	31,858	0	31,858
Key Sector events presided over	221007 Books, Periodicals & Newspapers	6,468	0	6,468
Ministry staff trained in related courses	221008 Computer supplies and Information Technology (IT)	8,100	0	8,100
3 District security meetings attended	221009 Welfare and Entertainment	19,000	0	19,000
Ministry familiarisation visits conducted	222001 Telecommunications	5,960	0	5,960
	227001 Travel inland	6,702	0	6,702
	<b>Total</b>	<b>78,088</b>	<b>0</b>	<b>78,088</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>78,088</b>	<b>0</b>	<b>78,088</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
3 Regional sensitization workshops held				
3 radio talk shows attended	211103 Allowances (Inc. Casuals, Temporary)	9,716	0	9,716
3 TV talk shows attended	221001 Advertising and Public Relations	42,713	0	42,713
3 media outreaches conducted	227001 Travel inland	7,063	0	7,063
	<b>Total</b>	<b>59,492</b>	<b>0</b>	<b>59,492</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>59,492</b>	<b>0</b>	<b>59,492</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Ministry HIV/AIDS Committee meetings conducted				
IEC Materials on HIV/AIDS distributed to staff	211101 General Staff Salaries	311,164	0	311,164
Rewards and sanctions committee meetings held	212102 Pension for General Civil Service	74,329	0	74,329
Salaries, pension and gratuity payrolls processed	213001 Medical expenses (To employees)	1	0	1
	213002 Incapacity, death benefits and funeral expenses	3,981	0	3,981
Staff performance appraisal coordinated	213004 Gratuity Expenses	62,233	0	62,233
	224005 Uniforms, Beddings and Protective Gear	501	0	501
Appraisal results summarised	228002 Maintenance - Vehicles	561	0	561
	<b>Total</b>	<b>452,771</b>	<b>0</b>	<b>452,771</b>
	<b>Wage Recurrent</b>	<b>311,164</b>	<b>0</b>	<b>311,164</b>
	<b>Non Wage Recurrent</b>	<b>141,606</b>	<b>0</b>	<b>141,606</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:009 Ministry of Internal Affairs

## QUARTER 2: Revised Workplan

### Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
E-registry rolled out				
Ministry records managed	221011 Printing, Stationery, Photocopying and Binding	1,791	0	1,791
Ministry staff trained on e-registry	222002 Postage and Courier	1,033	0	1,033
	227004 Fuel, Lubricants and Oils	1,194	0	1,194
	<b>Total</b>	<b>4,018</b>	<b>0</b>	<b>4,018</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,018</i>	<i>0</i>	<i>4,018</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Budget Output: 22 Improved procurement management.

1 Quarterly procurement report prepared and submitted to PPDA

Draft Procurement plan for FY 2021/22 prepared and submitted

Procurement contracts awarded and monitored

### Budget Output: 23 Financial management Improved.

	Item	Balance b/f	New Funds	Total
Quarterly financial statements prepared				
Audit queries responded to	221003 Staff Training	1,092	0	1,092
Funds for Ministry operations for FY 2021/22 budget processed	221016 IFMS Recurrent costs	13	0	13
	222003 Information and communications technology (ICT)	1,194	0	1,194
	227001 Travel inland	190	0	190
	<b>Total</b>	<b>2,489</b>	<b>0</b>	<b>2,489</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,489</i>	<i>0</i>	<i>2,489</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:009 Ministry of Internal Affairs

## QUARTER 2: Revised Workplan

### Budget Output: 24 Enhanced Ministry Operations.

	Item	Balance b/f	New Funds	Total
6 SMM held				
6 Management committees facilitated to deliver services	211103 Allowances (Inc. Casuals, Temporary)	258	0	258
Ministry assets engraved	221003 Staff Training	926	0	926
NTJP operationalised	221007 Books, Periodicals & Newspapers	1,647	0	1,647
	221008 Computer supplies and Information Technology (IT)	5,202	0	5,202
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	223001 Property Expenses	9,778	0	9,778
	223004 Guard and Security services	10,000	0	10,000
	224004 Cleaning and Sanitation	16,627	0	16,627
	224005 Uniforms, Beddings and Protective Gear	158,900	0	158,900
	228001 Maintenance - Civil	30,000	0	30,000
	228002 Maintenance - Vehicles	45,423	0	45,423
	228003 Maintenance – Machinery, Equipment & Furniture	7,839	0	7,839
	228004 Maintenance – Other	388	0	388
	282105 Court Awards	7,962	0	7,962
	<b>Total</b>	<b>294,950</b>	<b>0</b>	<b>294,950</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>294,950</i>	<i>0</i>	<i>294,950</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Department: 11 Internal Audit

#### Outputs Provided

### Budget Output: 23 Financial management Improved.

	Item	Balance b/f	New Funds	Total
42 Continuing Professional Development hours of training Obtained	227001 Travel inland	943	0	943
1 quarterly audit reports prepared and submitted to Management	227004 Fuel, Lubricants and Oils	1	0	1
	<b>Total</b>	<b>944</b>	<b>0</b>	<b>944</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>944</i>	<i>0</i>	<i>944</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:009 Ministry of Internal Affairs

## QUARTER 2: Revised Workplan

### Department: 23 Planning & Policy Analysis

#### Outputs Provided

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

Formulation of sectoral public policies and preparation of submissions to Cabinet supported	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	727	0	727
1 monitoring reports on policy implementation prepared	<b>Total</b>	<b>727</b>	<b>0</b>	<b>727</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Q1 quarterly policy progress reports prepared and submitted to Office of the President-Cabinet Secretariat by 31st Oct 2021	<b>Non Wage Recurrent</b>	<b>727</b>	<b>0</b>	<b>727</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Technical support provided on 3 bills (SALW, Explosives & Immigration)

Technical Policy guidance on policy development and management provided

1 coordination meeting on NTJP held

Consultations for the development of guidelines and regulations conducted

Inception report discussed and approved

1 sensitization and awareness campaign on Transitional Justice Bill conducted

1 capacity building workshop for Amnesty staff conducted

#### Budget Output: 27 Planning and Budgeting

1 Ministry finance committee meeting coordinated	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	1,125	0	1,125
1 MIA Planners meeting held	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
Budget Consultations for FY 2022/23 conducted at both Technical and Political Leadership	<b>Total</b>	<b>6,125</b>	<b>0</b>	<b>6,125</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
BFP FY 2021/22 prepared and submitted to MoFPED	<b>Non Wage Recurrent</b>	<b>6,125</b>	<b>0</b>	<b>6,125</b>
Local Government/LG Budget Consultative workshops attended	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Issues paper for Vote 009 strategic plan developed

Ministry's strategic plan printed and disseminated through workshops

Ministerial Policy Statement for FY 2022/23 prepared and submitted to Parliament by 15th March 2022

Mapping violations and victims carried out

# Vote:009 Ministry of Internal Affairs

## QUARTER 2: Revised Workplan

### Budget Output: 28 Monitoring and Evaluation

1 budget performance reports prepared and submitted to MoFPED by 31st Oct 2021	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	228002 Maintenance - Vehicles	5,244	0	5,244
1 Ministry performance review conducted	<b>Total</b>	<b>5,244</b>	<b>0</b>	<b>5,244</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
1 quarterly monitoring report prepared	<b>Non Wage Recurrent</b>	<b>5,244</b>	<b>0</b>	<b>5,244</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
1 quarterly performance reviews for Vote 009 conducted				
Ministry dashboard updated and maintained				
Monitoring of resettlement programs in DRTs conducted				

### Budget Output: 29 Research and Development

MIA Statistical abstract for FY2020/21 drafted

### Budget Output: 30 Project Development and Advisory

1 Project Development Technical Committee meeting held to review project concepts

1 quarterly national Development Committee meeting attended

Multiyear commitment template populated and submitted to MoFPED

Technical guidance provided to departments on project development

*Development Projects*

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

#### Capital Purchases

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

2 Station Wagons For Hon.Minister procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
4 Double Cabin Pickups procured	312201 Transport Equipment	2,150,000	0	2,150,000
10 motor cycles procured	<b>Total</b>	<b>2,150,000</b>	<b>0</b>	<b>2,150,000</b>
	<b>GoU Development</b>	<b>2,150,000</b>	<b>0</b>	<b>2,150,000</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>3,427,717</b>	<b>0</b>	<b>3,427,717</b>
	<b>Wage Recurrent</b>	<b>311,164</b>	<b>0</b>	<b>311,164</b>
	<b>Non Wage Recurrent</b>	<b>966,553</b>	<b>0</b>	<b>966,553</b>
	<b>GoU Development</b>	<b>2,150,000</b>	<b>0</b>	<b>2,150,000</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>