

Vote:009 Ministry of Internal Affairs

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.448	1.224	1.025	50.0%	41.9%	83.7%
Non Wage	44.598	28.837	27.771	64.7%	62.3%	96.3%
Devt. GoU	7.429	6.623	1.724	89.2%	23.2%	26.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	54.475	36.684	30.520	67.3%	56.0%	83.2%
Total GoU+Ext Fin (MTEF)	54.475	36.684	30.520	67.3%	56.0%	83.2%
Arrears	1.370	1.370	1.369	100.0%	99.9%	99.9%
Total Budget	55.845	38.054	31.889	68.1%	57.1%	83.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	55.845	38.054	31.889	68.1%	57.1%	83.8%
Total Vote Budget Excluding Arrears	54.475	36.684	30.520	67.3%	56.0%	83.2%

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	36.68	30.52	67.3%	56.0%	83.2%
Sub-SubProgramme: 12 Peace Building	3.19	1.82	1.82	56.9%	56.8%	99.8%
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	1.82	1.36	43.8%	32.7%	74.7%
Sub-SubProgramme: 15 NGO Regulation	5.00	2.46	2.46	49.2%	49.2%	100.0%
Sub-SubProgramme: 16 Internal Security, Coordination & Advisory Services	12.66	12.99	12.87	102.6%	101.6%	99.1%
Sub-SubProgramme: 17 Combat Trafficking in Persons	0.36	0.12	0.11	32.7%	30.6%	93.8%
Sub-SubProgramme: 36 Police and Prisons Supervision	1.81	0.58	0.57	31.9%	31.7%	99.4%
Sub-SubProgramme: 49 Policy, Planning and Support Services	27.30	16.91	11.34	61.9%	41.5%	67.1%
Total for Vote	54.48	36.68	30.52	67.3%	56.0%	83.2%

Matters to note in budget execution

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Matters to note

The Ministry recorded the highest absorption in non-wage (96.3%), followed by wage (83.7%) and lastly by development (26.0%). The low absorption in the development budget was due to the fact that 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. There was an improvement in wage budget absorption as compared to Q1 because the newly recruited community service officers accessed the payroll during the quarter. 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 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

The Ministry has so far;

- 1) 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);
- 2) Supervised the Police and Prison Services through recruitment and disciplining of police and prison officers by the Uganda Police Authority and Uganda Prisons Authority;
- 3) Conducted the Ministry performance review for FY 2020/21;
- 4) BFP FY 2022/23 prepared and submitted to MoFPED
- 5) Draft Ministry strategic plan printed and disseminated to stakeholders for final review and comments
- 6) E-registry rolled out
- 7) Prepared the Ministry's contribution to the Programme Implementation Action Plan and the Ministry budget alignment to NDP III;
- 8) Prepared and submitted to Cabinet the following Cabinet Memos; Cabinet Memo on the appointment of members of the NGO Board, Cabinet memo on the Development of Police Infrastructure through disposal of surplus prime land in Kampala Metropolitan Area; Cabinet Information Paper on updates of implementation of the Presidential Directives by H.E the during his address to Parliament of Uganda on 20th June, 2018; Cabinet Memorandum on Amendment of Anti-Terrorism Act; Cabinet Memorandum on updates on efforts being undertaken by NIRA regarding mass renewal of the national identification cards; Report of the Cabinet Sub-Committee on social Assistance and its modalities; Cabinet Memorandum on the ratification of the Palermo Protocol; Cabinet Memorandum on Explosives Bill; Forensic/DNA policy technical working committee meetings; Ministry of Internal Affairs Quarter 2 policy analysis performance report prepared; Brief on introduction of bills that lapsed before the house and its committees upon dissolution of the 10th Parliament; Ministerial Statement to the Parliament of Uganda on questions for oral answers raised by the Hon. Mayanja Allan, member of parliament for Nakaseke central county; Responses to matters arising from cabinet decisions calendar year 2019; Responses to matters arising from cabinet decisions calendar year 2020; and updating the inventory of policies, laws and regulations among others.
- 9) Supported the RIA process on the development of a Labour Migration Policy, Migration Policy, & Diaspora Policy; and Refugee management.
- 10) Developed Ministry of Internal Affairs Legislative Agenda FY 2021/22 & Public Policy Research Agenda Plan for FY 2021/22;
- 11) Managed 9,010 Community Service Orders, supported 72 victims of trafficking, demobilized 62 reporters, provided reinsertion support to 105 reporters and victims, 550 reporters reintegrated through training and provision of tools, conducted 22 inspections of explosive magazines, conducted 58 alert inspections, issued 139 new NGO certificates/permits, renewed 84 NGO permits, reviewed 12 permits and replaced 1 NGO permit, inspected 21 NGOs, and monitored 792 NGOs.

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	
0.001 Bn Shs	Department/Project :15 Conflict Early Warning and Early Response

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Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
1,089,026.000 UShs	228002 Maintenance - Vehicles
Reason: Invoices had not yet been received for payments. However payments have since been effected	
Sub-SubProgramme 14 Community Service Orders Management	
0.050 Bn Shs	<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>	
18,484,533.000 UShs	228002 Maintenance - Vehicles
Reason: Invoices had not yet been received for payments. However payments have since been effected	
10,528,403.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Invoices had not yet been received for payments. However payments have since been effected	
6,986,131.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Invoices had not yet been received for payments. However payments have since been effected	
5,859,270.000 UShs	221001 Advertising and Public Relations
Reason: Invoices had not yet been received for payments. However payments have since been effected	
3,131,050.000 UShs	221017 Subscriptions
Reason: Invoices had not yet been received for payments. However payments have since been effected	
0.271 Bn Shs	<i>Department/Project :16 Social reintegration & rehabilitation</i>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
184,501,969.000 UShs	221001 Advertising and Public Relations
Reason: Invoices had not yet been received for payments. However payments have since been effected	
63,970,294.000 UShs	224006 Agricultural Supplies
Reason: Invoices had not yet been received for payments. However payments have since been effected	
17,577,804.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Invoices had not yet been received for payments. However payments have since been effected	
5,086,139.000 UShs	228002 Maintenance - Vehicles
Reason: Invoices had not yet been received for payments. However payments have since been effected	
0.094 Bn Shs	<i>Department/Project :17 Monitoring and Compliance</i>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	

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33,430,376.000 UShs	225001 Consultancy Services- Short term
	Reason: Lengthy procurement process
22,021,302.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Invoices had not yet been received for payments. However payments have since been effected
15,985,391.000 UShs	222003 Information and communications technology (ICT)
	Reason: Invoices had not yet been received for payments. However payments have since been effected
11,213,544.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Invoices had not yet been received for payments. However payments have since been effected
8,615,230.000 UShs	228002 Maintenance - Vehicles
	Reason: Invoices had not yet been received for payments. However payments have since been effected
Sub-SubProgramme 16 Internal Security, Coordination & Advisory Services	
0.005 Bn Shs	<i>Department/Project :19 Government Security Office</i>
	Reason: Invoices had not yet been received for payments. However payments have since been effected
<i>Items</i>	
4,940,120.000 UShs	228002 Maintenance - Vehicles
	Reason: Invoices had not yet been received for payments. However payments have since been effected
0.077 Bn Shs	<i>Department/Project :21 Regional Peace & Security Initiatives</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below
<i>Items</i>	
72,051,363.000 UShs	221002 Workshops and Seminars
	Reason: Invoices had not yet been received for payments. However payments have since been effected
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Invoices had not yet been received for payments. However payments have since been effected
Sub-SubProgramme 17 Combat Trafficking in Persons	
0.007 Bn Shs	<i>Department/Project :22 Coordination of anti-human trafficking</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below
<i>Items</i>	
4,637,742.000 UShs	221002 Workshops and Seminars
	Reason: Invoices had not yet been received for payments. However payments have since been effected
2,696,705.000 UShs	228002 Maintenance - Vehicles
	Reason: Invoices had not yet been received for payments. However payments have since been effected
Sub-SubProgramme 36 Police and Prisons Supervision	
0.002 Bn Shs	<i>Department/Project :01 Uganda Police Authority</i>

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Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
Sub-SubProgramme 49 Policy, Planning and Support Services	
0.392 Bn Shs	Department/Project :01 Finance and Administration
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
206,562,561.000 UShs	212102 Pension for General Civil Service
Reason: The Ministry is undertaking fresh verification and validation of its pensioners and as such suspended the payment of pension to some of its former staff	
130,626,400.000 UShs	213004 Gratuity Expenses
Reason: 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 caused the under absorption	
23,819,200.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason:	
14,648,176.000 UShs	282105 Court Awards
Reason: No court awards were made against the Ministry	
11,594,680.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Invoices had not yet been received for payments. However payments have since been effected	
0.002 Bn Shs	Department/Project :23 Planning &Policy Analysis
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
1,935,200.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Invoices had not yet been received for payments. However payments have since been effected	
4.899 Bn Shs	Department/Project :1641 Retooling of Ministry of Internal Affairs
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
2,150,000,000.000 UShs	312201 Transport Equipment
Reason: Procurement of station wagons is still ongoing	
1,236,397,021.000 UShs	312101 Non-Residential Buildings
Reason: Renovation works on the fence and paving of ministry parking still ongoing.	
759,642,939.000 UShs	312213 ICT Equipment
Reason: Funds are meant for procurement of 20 laptop computers and 30 desktop computers which is still ongoing	
425,500,000.000 UShs	312202 Machinery and Equipment

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Reason: Procurement still ongoing	
327,701,718.000 UShs	312203 Furniture & Fixtures
Reason: Procurement is still ongoing	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Sub-SubProgramme 16 Internal Security, Coordination & Advisory Services	
5.263 Bn Shs	Department/Project :19 Government Security Office
Reason: The Ministry received a supplementary budget to facilitate security operations	
<i>Items</i>	
5,756,935,576.000 UShs	224003 Classified Expenditure
Reason: The Ministry received a supplementary budget to facilitate security operations	

V2: Performance Highlights

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

Sub-SubProgramme : 12 Peace Building			
Responsible Officer: Secretary, Amnesty Commission			
Sub-SubProgramme Outcome: Reduced incidences of violent conflict and insurgencies			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Incidences of violent conflict	Number	4	0
Incidences of insurgencies	Value	1	0
Sub-SubProgramme : 14 Community Service Orders Managment			
Responsible Officer: Director, Community Service			
Sub-SubProgramme Outcome: Reduce congestion in Prisons			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Proportion of eligible convicts put on community service	Percentage	50%	50%
Sub-SubProgramme Outcome: Enhanced Re-intergration of offenders			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Proportion of offenders on Community service reintegrated	Percentage	60%	60%
Sub-SubProgramme : 15 NGO Regulation			
Responsible Officer: Executive Director, National Bureau for NGOs.			
Sub-SubProgramme Outcome: Enhanced accountability in the NGO Sector			

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Proportion of NGOs that comply with the NGO law	Percentage	65%	65%
Sub-SubProgramme : 16 Internal Security, Coordination & Advisory Services			
Responsible Officer: Under Secretary, Finance and Administration			
Sub-SubProgramme Outcome: Reduced incidences of crime related to small arms, light weapons and commercial explosives.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Incidences of crime committed using small arms and light weapons	Number	242	0
Sub-SubProgramme : 17 Combat Trafficking in Persons			
Responsible Officer: Coordinator PTIP			
Sub-SubProgramme Outcome: Reduced incidences of trafficking persons			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Incidences of trafficking in persons	Number	130	0
Sub-SubProgramme : 36 Police and Prisons Supervision			
Responsible Officer: AC/HRM Uganda Police Authority			
Sub-SubProgramme Outcome: Enhanced Competence and Professionalism of Police and Prisons			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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%
Sub-SubProgramme : 49 Policy, Planning and Support Services			
Responsible Officer: Under Secretary, Finance and Administration			
Sub-SubProgramme Outcome: Strengthened Policy guidance, operational support & coordination of MIA aligned and allied institutions			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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*

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Sub-SubProgramme : 12 Peace Building			
Department : 01 Finance and Administration (Amnesty Commission)			
Budget OutPut : 51 Demobilisation of reporters/ex combatants.			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of reporters demobilized.	Number	150	108
Budget OutPut : 52 Resettlement/reinsertion of reporters			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of reporters given re-insertion support	Number	300	105
Budget OutPut : 53 Improve access to social economic reintegration of reporters.			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of dialogue and reconciliation meetings held	Number	12	5
Number of reporters and victims trained in life skills	Number	3000	836
Number of reporters and victims provided with tools and inputs	Number	3000	836
Department : 15 Conflict Early Warning and Early Response			
Budget OutPut : 02 Enhanced public awareness and education on SALW and CEWERU.			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of peace committees established in the districts neighbouring Karamoja cluster	Number	4	2
Budget OutPut : 03 Implementing Institutions strengthened.			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of peace committees established	Number	4	2
Number of peace committees trained in CPRM	Number	4	2
Sub-SubProgramme : 14 Community Service Orders Management			
Department : 06 Office of the Director (Administration and Support Service)			
Budget OutPut : 05 Improved coordination of the Directorate activities			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of community service orders issued and managed	Number	13000	9010
Number of operational District Community Service Committees	Number	90	87
Department : 16 Social reintegration & rehabilitation			

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Budget OutPut : 02 Improve Stakeholder Capacity			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Stakeholders trained	Number	1700	365
Budget OutPut : 04 Improved Social reintergration and rehabilitation of offenders			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of active offender rehabilitation projects	Number	27	30
Number of offenders enrolled under social reintegration	Number	6000	4343
Department : 17 Monitoring and Compliance			
Budget OutPut : 03 Effective Monitoring and supervision			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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%
Sub-SubProgramme : 15 NGO Regulation			
Department : 10 NGO Board			
Budget OutPut : 51 NGO Bureau			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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	1
No. of board meetings held	Number	4	0
No. of NGO monitored	Number	100	116
Sub-SubProgramme : 16 Internal Security, Coordination & Advisory Services			
Department : 18 Managment of Small Arms and Light Weapons			
Budget OutPut : 01 Prevention of proliferation of illicit SALWs			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of armoury inspections conducted.	Number	4	2
No. of officers trained in Armory management.	Number	75	27

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Budget OutPut : 02 Enhanced public awareness and education on SALWs			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of national awareness campaigns conducted.	Number	3	2
Department : 20 National Security Coordination			
Budget OutPut : 05 Improved internal security coordination			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of national security coordination meetings held	Number	12	6
Department : 21 Regional Peace & Security Initiatives			
Budget OutPut : 06 Improved coordination of regional security initiatives			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Proportion of regional protocol meetings attended	Percentage	100%	100%
Sub-SubProgramme : 17 Combat Trafficking in Persons			
Department : 22 Coordination of anti-human trafficking			
Budget OutPut : 01 Prevention of trafficking in persons			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of national awareness campaigns conducted.	Number	4	2
Budget OutPut : 02 Improved protection of victims of human trafficking			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of victims of human trafficking supported.	Number	120	72
Budget OutPut : 03 Improved coordination of Counter human trafficking			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of coordination meetings held.	Number	12	2
Sub-SubProgramme : 36 Police and Prisons Supervision			
Department : 01 Uganda Police Authority			
Budget OutPut : 01 Appointment, Discipline and Grievances handled			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Proportion of cases disposed off within 3 months	Percentage	100%	100%

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Budget OutPut : 02 Policies, Standards developed and reviewed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Policies and Standards reviewed	Number	1	0
Budget OutPut : 03 Police Programmes monitored and evaluated			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Monitoring reports prepared	Number	4	2
Department : 02 Uganda Prisons Authority			
Budget OutPut : 01 Appointment, Discipline and Grievances handled			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Proportion of cases disposed off within 3 months	Percentage	100%	100%
Budget OutPut : 02 Policies, Standards developed and reviewed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Policies developed	Number	1	0
Number of Policies and Standards reviewed	Number	1	0
Sub-SubProgramme : 49 Policy, Planning and Support Services			
Department : 01 Finance and Administration			
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Level of absenteeism	Percentage	2%	2%
Budget OutPut : 23 Financial management Improved.			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of audit reports produced;	Number	4	2
No. of risk assessment carried out	Number	1	0
Budget OutPut : 24 Enhanced Ministry Operations.			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Top management meetings held	Number	4	6
No. of Monitoring visits by Top Management	Number	4	2
Proportion of functional management committees	Percentage	100%	100%
Department : 11 Internal Audit			

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Budget OutPut : 23 Financial management Improved.			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of audit reports produced;	Number	4	2
No. of risk assessment carried out	Number	1	0
Department : 23 Planning &Policy Analysis			
Budget OutPut : 26 Policy Development and Analysis			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Policy Briefs Produced	Number	4	2
No. of Cabinet Memos and Policies reviewed in time	Number	4	2
Budget OutPut : 27 Planning and Budgeting			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of performance reviews conducted	Number	4	2
Number of performance reports prepared.	Number	4	2
Budget OutPut : 28 Monitoring and Evaluation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of monitoring reports prepared	Number	4	2
Budget OutPut : 29 Research and Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of surveys on Ministry services conducted;	Number	1	0
Budget OutPut : 30 Project Development and Advisory			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Project concept notes developed	Number	1	1

Performance highlights for the Quarter

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Program 1249 Policy, Planning and Support Services

- 1) 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);
- 2) Supervised the Police and Prison Services through recruitment and disciplining of police and prison officers by the Uganda Police Authority and Uganda Prisons Authority
- 3) Prepared and submitted to Cabinet the following Cabinet Memos and other submissions; Cabinet Memorandum on appointment of new members of the Board of Directors to the NGO Bureau; Cabinet Information Paper on updates of implementation of the Presidential Directives by H.E the during his address to Parliament of Uganda on 20th June, 2018; Cabinet Memorandum on Amendment of Anti-Terrorism Act; Cabinet Memorandum on updates on efforts being undertaken by NIRA regarding mass renewal of the national identification cards; Report of the Cabinet Sub-Committee on social Assistance and its modalities; Cabinet Memorandum on the ratification of the Palermo Protocol; Cabinet Memorandum on Explosives Bill; Forensic/DNA policy technical working committee meetings; Ministry of Internal Affairs Quarter 2 policy analysis performance report prepared; Brief on introduction of bills that lapsed before the house and its committees upon dissolution of the 10th Parliament; Ministerial Statement to the Parliament of Uganda on questions for oral answers raised by the Hon. Mayanja Allan, member of parliament for Nakaseke central county; Responses to matters arising from cabinet decisions calendar year 2019; Responses to matters arising from cabinet decisions calendar year 2020; and updating the inventory of policies, laws and regulations among others.
- 4) Supported the RIA process on the development of a Diaspora Management; and Refugee management.
- 5) BFP FY 2022/23 prepared and submitted to MoFPED
- 6) Draft Ministry strategic plan printed and disseminated to stakeholders for final review and comments
- 7) E-registry rolled out

Program 1212 Peace Building

- 42 reporters were demobilised
- 33 reporters followed up to assess how they are coping up in the communities
- 28 reporters and victims counseled
- 84 reporters provided with reinsertion support
- 461 reporters and victims trained in agricultural and environmental skills management
- 25 Peace Actors (22 males:3 female) trained in Conflict Prevention Management and Response (CPMR) from Luuka district
- 1 District Peace Committee established in Luuka District
- Revitalized one District peace committee in hot spot region of Northern (Lamwo district)

Program 1216 Internal Security, Coordination & Advisory Services

- 10 Inspections of Commercial Explosives Magazines & Quarries conducted
- 30 Alert inspections on vital installations conducted
- 17 PSOs sensitized and trained on Counter Terrorism Measures
- 4 National Explosives management committee coordination meetings held
- 43 security Assessments conducted
- Carried out 1 regional inspections of Armories in Aswa region in the districts of Agago, Amuru, Nyowa, Omoro, Kitgum, Gulu, Lamwo and Pader. (recovered 11 firearms that were faulty, scrap, unmarked civilian firearms, exhibits and old ammunition)

Program 1214 Community Service Orders Management

- 200 supervisors and 168 Peer support persons trained
- 555 home visits conducted
- 1927 offenders enrolled under case management (1503 male, 424 female)
- 143 reconciliatory meetings held
- 2977 offenders counselled
- 5808 offenders followed up out of whom 112 offenders absconded, 24 re-arrested and 20 recidivists registered.

Program: 1215 NGO Regulation

- NGO new certificates/permits and renewed permits issued within 30 days (52 new permits, 95 renewed permits, 19 reviewed permits, 156 certificates of Registration)
- 2,325 NGOs updated on the Updated NGO National Register (UNNR),
- 382 NGOs monitored (67 on-site, 315 off-site).
- 15 NGOs were inspected

Program 1217 Combat Trafficking in Persons

- 33 rescued victims of trafficking provided with support Supported 7 TIP cases under investigation
- National Task-force meeting conducted

V3: Details of Releases and Expenditure

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 12 Peace Building	3.19	1.82	1.82	56.9%	56.8%	99.8%
<i>Class: Outputs Provided</i>	<i>0.39</i>	<i>0.15</i>	<i>0.15</i>	<i>38.4%</i>	<i>37.6%</i>	<i>97.9%</i>
121202 Enhanced public awareness and education on SALW and CEWERU.	0.05	0.03	0.03	60.6%	54.9%	90.6%
121203 Implementing Institutions strengthened.	0.34	0.12	0.12	35.0%	35.0%	99.8%
<i>Class: Outputs Funded</i>	<i>2.80</i>	<i>1.67</i>	<i>1.67</i>	<i>59.5%</i>	<i>59.5%</i>	<i>100.0%</i>
121251 Demobilisation of reporters/ex combatants.	0.75	0.45	0.45	59.4%	59.4%	100.0%
121252 Resettlement/reinsertion of reporters	0.52	0.31	0.31	59.4%	59.4%	100.0%
121253 Improve access to social economic reintegration of reporters.	1.53	0.91	0.91	59.6%	59.6%	100.0%
Sub-SubProgramme 14 Community Service Orders Managment	4.15	1.82	1.36	43.8%	32.7%	74.7%
<i>Class: Outputs Provided</i>	<i>4.15</i>	<i>1.82</i>	<i>1.36</i>	<i>43.8%</i>	<i>32.7%</i>	<i>74.7%</i>
121402 Improve Stakeholder Capacity	0.63	0.36	0.18	57.7%	28.4%	49.1%
121403 Effective Monitoring and supervision	1.08	0.45	0.34	41.7%	31.7%	76.1%
121404 Improved Social reintergration and rehabilitation of offenders	0.94	0.39	0.29	41.2%	30.9%	75.1%
121405 Improved coordination of the Directorate activities	1.49	0.61	0.54	41.1%	36.4%	88.5%
Sub-SubProgramme 15 NGO Regulation	5.00	2.46	2.46	49.2%	49.2%	100.0%
<i>Class: Outputs Funded</i>	<i>5.00</i>	<i>2.46</i>	<i>2.46</i>	<i>49.2%</i>	<i>49.2%</i>	<i>100.0%</i>
121551 NGO Bureau	5.00	2.46	2.46	49.2%	49.2%	100.0%
Sub-SubProgramme 16 Internal Security, Coordination & Advisory Services	13.91	14.24	14.12	102.4%	101.5%	99.1%
<i>Class: Outputs Provided</i>	<i>12.66</i>	<i>12.99</i>	<i>12.87</i>	<i>102.6%</i>	<i>101.6%</i>	<i>99.1%</i>
121601 Prevention of proliferation of illicit SALWs	0.08	0.03	0.03	39.1%	34.5%	88.3%
121602 Enhanced public awareness and education on SALWs	0.08	0.03	0.03	36.6%	36.6%	100.0%
121603 Contribution to Regional Centre on Small Arms (RECSA)	0.29	0.14	0.14	50.0%	50.0%	100.0%
121604 Improved security of Government premises / key installations	4.33	9.61	9.59	221.9%	221.5%	99.9%
121605 Improved internal security coordination	5.96	2.68	2.68	44.9%	44.9%	100.0%
121606 Improved coordination of regional security initiatives	1.93	0.51	0.40	26.2%	20.7%	79.1%
<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%
Sub-SubProgramme 17 Combat Trafficking in Persons	0.36	0.12	0.11	32.7%	30.6%	93.8%
<i>Class: Outputs Provided</i>	<i>0.36</i>	<i>0.12</i>	<i>0.11</i>	<i>32.7%</i>	<i>30.6%</i>	<i>93.8%</i>
121701 Prevention of trafficking in persons	0.10	0.04	0.04	36.6%	36.6%	100.0%
121702 Improved protection of victims of human trafficking	0.07	0.01	0.01	16.5%	16.5%	100.0%

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
121703 Improved coordination of Counter human trafficking	0.19	0.07	0.06	36.6%	32.7%	89.4%
Sub-SubProgramme 36 Police and Prisons Supervision	1.81	0.58	0.57	31.9%	31.7%	99.4%
<i>Class: Outputs Provided</i>	<i>1.81</i>	<i>0.58</i>	<i>0.57</i>	<i>31.9%</i>	<i>31.7%</i>	<i>99.4%</i>
123601 Appointment, Discipline and Grievances handled	0.93	0.36	0.36	39.0%	38.7%	99.3%
123602 Policies, Standards developed and reviewed	0.34	0.07	0.07	20.3%	20.3%	99.8%
123603 Police Programmes monitored and evaluated	0.46	0.12	0.12	25.1%	25.0%	99.6%
123604 Prisons Programmes monitored and evaluated	0.08	0.03	0.03	36.6%	36.4%	99.4%
Sub-SubProgramme 49 Policy, Planning and Support Services	27.42	17.03	11.46	62.1%	41.8%	67.3%
<i>Class: Outputs Provided</i>	<i>19.70</i>	<i>10.20</i>	<i>9.53</i>	<i>51.8%</i>	<i>48.4%</i>	<i>93.5%</i>
124903 Ministerial and Top Management Services	4.56	2.52	2.49	55.3%	54.5%	98.6%
124907 Public Relations and Corporate Affairs	1.64	0.72	0.71	44.0%	43.5%	98.8%
124919 Human Resource Management Services	4.75	2.33	1.76	49.1%	37.1%	75.6%
124920 Records Management Services	0.20	0.09	0.09	44.9%	44.9%	100.0%
124922 Improved procurement management.	0.11	0.05	0.05	41.9%	41.9%	100.0%
124923 Financial management Improved.	0.24	0.11	0.11	46.1%	45.5%	98.6%
124924 Enhanced Ministry Operations.	4.03	2.52	2.48	62.5%	61.6%	98.6%
124926 Policy Development and Analysis	1.20	0.74	0.73	61.9%	61.0%	98.5%
124927 Planning and Budgeting	1.53	0.43	0.43	28.3%	27.9%	98.6%
124928 Monitoring and Evaluation	0.79	0.41	0.40	51.4%	51.3%	99.7%
124929 Research and Development	0.32	0.13	0.13	40.8%	40.8%	100.0%
124930 Project Development and Advisory	0.33	0.15	0.15	43.7%	43.7%	100.0%
<i>Class: Outputs Funded</i>	<i>0.66</i>	<i>0.57</i>	<i>0.57</i>	<i>85.4%</i>	<i>85.4%</i>	<i>100.0%</i>
124951 Contributions to UNAFRI	0.17	0.09	0.09	50.0%	50.0%	100.0%
124956 Support to Amnesty Commission	0.49	0.48	0.48	97.8%	97.8%	100.0%
<i>Class: Capital Purchases</i>	<i>6.94</i>	<i>6.14</i>	<i>1.24</i>	<i>88.5%</i>	<i>17.9%</i>	<i>20.2%</i>
124972 Government Buildings and Administrative Infrastructure	3.23	2.43	1.19	75.4%	37.0%	49.1%
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	0.80	0.04	100.0%	5.2%	5.2%
124977 Purchase of Specialised Machinery & Equipment	0.43	0.43	0.01	100.0%	1.7%	1.7%
124978 Purchase of Office and Residential Furniture and Fittings	0.33	0.33	0.00	100.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.12</i>	<i>0.12</i>	<i>0.12</i>	<i>100.0%</i>	<i>99.1%</i>	<i>99.1%</i>
124999 Arrears	0.12	0.12	0.12	100.0%	99.1%	99.1%
Total for Vote	55.85	38.05	31.89	68.1%	57.1%	83.8%

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

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	39.07	25.85	24.58	66.2%	62.9%	95.1%
211101 General Staff Salaries	2.45	1.22	1.03	50.0%	41.9%	83.7%
211103 Allowances (Inc. Casuals, Temporary)	4.01	2.08	2.06	51.8%	51.2%	99.0%
212102 Pension for General Civil Service	1.03	0.54	0.33	51.9%	31.9%	61.4%
213001 Medical expenses (To employees)	0.03	0.01	0.01	39.4%	39.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	42.1%	19.6%	46.5%
213004 Gratuity Expenses	0.30	0.15	0.02	50.0%	6.2%	12.4%
221001 Advertising and Public Relations	1.36	0.74	0.54	54.1%	39.4%	72.9%
221002 Workshops and Seminars	6.67	1.45	1.37	21.8%	20.6%	94.6%
221003 Staff Training	2.16	1.53	1.53	70.9%	70.9%	99.9%
221007 Books, Periodicals & Newspapers	0.06	0.03	0.03	54.8%	48.9%	89.2%
221008 Computer supplies and Information Technology (IT)	0.11	0.07	0.03	61.8%	30.7%	49.7%
221009 Welfare and Entertainment	0.92	0.47	0.44	51.1%	48.1%	94.1%
221011 Printing, Stationery, Photocopying and Binding	0.50	0.20	0.16	39.8%	31.1%	78.1%
221012 Small Office Equipment	0.01	0.00	0.00	37.3%	37.3%	100.0%
221016 IFMS Recurrent costs	0.04	0.02	0.02	44.9%	44.9%	100.0%
221017 Subscriptions	0.32	0.18	0.17	54.8%	53.9%	98.2%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	44.9%	44.9%	100.0%
222001 Telecommunications	0.05	0.02	0.02	46.7%	34.7%	74.3%
222002 Postage and Courier	0.02	0.01	0.01	44.9%	44.9%	100.0%
222003 Information and communications technology (ICT)	0.05	0.02	0.00	38.1%	5.5%	14.4%
223001 Property Expenses	0.04	0.04	0.04	100.0%	99.9%	99.9%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.05	0.05	50.0%	50.0%	100.0%
223006 Water	0.01	0.01	0.01	50.0%	50.0%	100.0%
224003 Classified Expenditure	9.56	12.03	12.03	125.9%	125.9%	100.0%
224004 Cleaning and Sanitation	0.12	0.07	0.07	58.0%	57.3%	98.8%
224005 Uniforms, Beddings and Protective Gear	0.22	0.50	0.46	226.7%	211.1%	93.1%
224006 Agricultural Supplies	0.16	0.06	0.00	41.1%	0.6%	1.4%
225001 Consultancy Services- Short term	0.30	0.17	0.13	57.1%	45.2%	79.2%
227001 Travel inland	4.45	2.62	2.57	58.9%	57.7%	98.1%
227002 Travel abroad	1.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.99	1.01	1.00	50.8%	50.0%	98.6%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.78	0.35	0.28	45.0%	35.9%	79.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.05	99.4%	98.0%	98.7%
228004 Maintenance – Other	0.05	0.05	0.05	100.0%	100.0%	100.0%
282105 Court Awards	0.04	0.02	0.00	44.9%	8.3%	18.4%

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

Class: Outputs Funded	8.46	4.69	4.69	55.4%	55.4%	100.0%
262101 Contributions to International Organisations (Current)	0.17	0.09	0.09	50.0%	50.0%	100.0%
263106 Other Current grants (Current)	6.41	3.50	3.50	54.5%	54.5%	100.0%
263206 Other Capital grants (Capital)	0.49	0.48	0.48	97.8%	97.8%	100.0%
263321 Conditional trans. Autonomous Inst (Wage subvention)	1.39	0.63	0.63	45.3%	45.3%	100.0%
Class: Capital Purchases	6.94	6.14	1.24	88.5%	17.9%	20.2%
312101 Non-Residential Buildings	3.23	2.43	1.19	75.4%	37.0%	49.1%
312201 Transport Equipment	2.15	2.15	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.43	0.43	0.01	100.0%	1.7%	1.7%
312203 Furniture & Fixtures	0.33	0.33	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.80	0.80	0.04	100.0%	5.2%	5.2%
Class: Arrears	1.37	1.37	1.37	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%
Total for Vote	55.85	38.05	31.89	68.1%	57.1%	83.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1212 Peace Building	3.19	1.82	1.82	56.9%	56.8%	99.8%
<i>Departments</i>						
01 Finance and Administration (Amnesty Commission)	2.80	1.67	1.67	59.5%	59.5%	100.0%
15 Conflict Early Warning and Early Response	0.39	0.15	0.15	38.4%	37.6%	97.9%
Sub-SubProgramme 1214 Community Service Orders Management	4.15	1.82	1.36	43.8%	32.7%	74.7%
<i>Departments</i>						
06 Office of the Director (Administration and Support Service)	1.49	0.61	0.54	41.1%	36.4%	88.5%
16 Social reintegration & rehabilitation	1.57	0.75	0.47	47.8%	29.9%	62.5%
17 Monitoring and Compliance	1.08	0.45	0.34	41.7%	31.7%	76.1%
Sub-SubProgramme 1215 NGO Regulation	5.00	2.46	2.46	49.2%	49.2%	100.0%
<i>Departments</i>						
10 NGO Board	5.00	2.46	2.46	49.2%	49.2%	100.0%
Sub-SubProgramme 1216 Internal Security, Coordination & Advisory Services	13.91	14.24	14.12	102.4%	101.5%	99.1%
<i>Departments</i>						
18 Managment of Small Arms and Light Weapons	0.44	0.20	0.20	45.6%	44.9%	98.3%
19 Government Security Office	4.33	9.61	9.59	221.9%	221.5%	99.9%
20 National Security Coordination	7.21	3.93	3.93	54.5%	54.5%	100.0%
21 Regional Peace & Security Initiatives	1.93	0.51	0.40	26.2%	20.7%	79.1%

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

Sub-SubProgramme 1217 Combat Trafficking in Persons	0.36	0.12	0.11	32.7%	30.6%	93.8%
<i>Departments</i>						
22 Coordination of anti-human trafficking	0.36	0.12	0.11	32.7%	30.6%	93.8%
Sub-SubProgramme 1236 Police and Prisons Supervision	1.81	0.58	0.57	31.9%	31.7%	99.4%
<i>Departments</i>						
01 Uganda Police Authority	1.44	0.42	0.42	29.3%	29.2%	99.5%
02 Uganda Prisons Authority	0.37	0.16	0.15	41.7%	41.4%	99.4%
Sub-SubProgramme 1249 Policy, Planning and Support Services	27.42	17.03	11.46	62.1%	41.8%	67.3%
<i>Departments</i>						
01 Finance and Administration	15.69	8.50	7.85	54.2%	50.0%	92.4%
11 Internal Audit	0.14	0.05	0.05	35.7%	34.8%	97.6%
23 Planning &Policy Analysis	4.17	1.86	1.84	44.6%	44.1%	99.0%
<i>Development Projects</i>						
1641 Retooling of Ministry of Internal Affairs	7.43	6.62	1.72	89.2%	23.2%	26.0%
Total for Vote	55.85	38.05	31.89	68.1%	57.1%	83.8%

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

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

QUARTER 2: 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	6 radio talk shows carried out to create awareness on TJP, Amnesty law and processes in in Kasese Omunsondoli 100.5FM, Arua on radio Pacos FM and Gulu Mega FM.	263106 Other Current grants (Current)	445,633
150 reporters (30% female) demobilised	108 reporters (102 male and 6 female) demobilised from Kiryandongo, Kasese DRT, Nebbi, Zombo and Zeu SC , Arua DRT		
	10 were issued with certificates from Gulu DRT.		
	33 reporters documented in Zeu and Zombo		

Reasons for Variation in performance

Total	445,633
Wage Recurrent	0
Non Wage Recurrent	445,633
Arrears	0
AIA	0

Budget Output: 52 Resettlement/reinsertion of reporters

Vote:009 Ministry of Internal Affairs

QUARTER 2: 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
140 traumatized reporters and victims (30% female) counselled	114 traumatized reporters and victims (93 male and 21 female) counseled and rehabilitated	Item 263106 Other Current grants (Current)	Spent 308,972
150 reporters (20% female) followed up in the communities of their return	93 reporters followed up in the communities of their return		
300 (20% women) reporters provided with reinsertion support	105 reporters provided with reinsertion support in Kasese, Rubandi SC and Central DRT		
300 reporters (mainly youth) resettled in their communities	105 reporters mainly youth resettled in Gulu and Kitgum		
40 reporters reunited with their families/ next of kin			
Family Tracing for 20 reporters undertaken	Family tracing for 8 reporters carried out in Kitgum		
	12 reporters reunited with their families/next of kin (5 of these reporters were repatriated from DR Congo reunited with their families in Bugiri MC, Mayuge, Wakiso, Lwengo and Iganga)		

Reasons for Variation in performance

	Total	308,972
	Wage Recurrent	0
	Non Wage Recurrent	308,972
	Arrears	0
	<i>AIA</i>	0

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

12 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held	Conducted 5 dialogue and reconciliation meetings (1 in Nebbi and 1 in Kitgum district)	Item 263106 Other Current grants (Current)	Spent 913,310
3000 reporters and victims (30% female) reintegrated through training	836 reporters and victims (669 male and 167 female) trained in agricultural and life skills such as metal fabrication, Environmental management, agricultural management, liquid soap making, candle making, hair dressing)		
3000 Trained reporters and victims (30% female) provided with tools and inputs	836 reporters trained with agricultural skills and provided with tools and inputs		
	Linked reporters to opportunities in Government in Agago, Lamwo, Pader and Kitgum.		

Reasons for Variation in performance

	Total	913,310
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Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	913,310
		Arrears	0
		AIA	0
		Total For Department	1,667,915
		Wage Recurrent	0
		Non Wage Recurrent	1,667,915
		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.

Consultancy on CEWERU strategy undertaken	TORs to review the CEWERU Strategic plan developed.	Item	Spent
		221009 Welfare and Entertainment	1,025
		221011 Printing, Stationery, Photocopying and Binding	1,465
		221012 Small Office Equipment	732
		225001 Consultancy Services- Short term	20,579
		227004 Fuel, Lubricants and Oils	2,930
		228002 Maintenance - Vehicles	1,841

Reasons for Variation in performance

	Total	28,572
	Wage Recurrent	0
	Non Wage Recurrent	28,572
	Arrears	0
	AIA	0

Budget Output: 03 Implementing Institutions strengthened.

Vote:009 Ministry of Internal Affairs

QUARTER 2: 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
100 Peace actors trained in CPMR in the districts of Kisoro, Luuka, Mukono and kayunga	50 Peace Actors trained in Conflict Prevention Management and Response (CPMR) from Luuka and Kisoro districts	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	60,855
		221002 Workshops and Seminars	9,895
4 District Peace Committees established in Kisoro, Luuka, Kayunga, and Mukono	2 District peace committees established in Kisoro and Luuka districts.	221008 Computer supplies and Information Technology (IT)	732
4 Peace committees in hot spot regions of West Nile, Northern, Karamoja and Sabiny strengthened	2 District peace committees revitalised in Yumber and Lamwo district	221009 Welfare and Entertainment	1,465
	Situation room operationalised	221011 Printing, Stationery, Photocopying and Binding	732
Situation Room equipped and operationalised		222001 Telecommunications	1,099
		227001 Travel inland	36,412
2 CEWERU steering committee meetings held		227004 Fuel, Lubricants and Oils	5,859
		228002 Maintenance - Vehicles	1,831

Reasons for Variation in performance

Procurement of items for the situation room is still on-going

Total	118,881
Wage Recurrent	0
Non Wage Recurrent	118,881
Arrears	0
AIA	0
Total For Department	147,453
Wage Recurrent	0
Non Wage Recurrent	147,453
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 2: 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
200 Community Service Mini-court sessions facilitated	124 mini-court sessions facilitated	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	268,444
3 Staff Trainings conducted	87 District Community Service Committees facilitated with funds	213002 Incapacity, death benefits and funeral expenses	1,991
	Consultant for the RIA procured awaiting commencement of work	221002 Workshops and Seminars	11,866
4 Stakeholder Regional Review meetings conducted	2 field visit conducted by NCSC	221003 Staff Training	116,456
		221007 Books, Periodicals & Newspapers	732
89 District Community Service Committees supported with funds	2 NCSC meetings held	221009 Welfare and Entertainment	30,261
National Stakeholder Review meeting conducted		221011 Printing, Stationery, Photocopying and Binding	4,000
		221017 Subscriptions	850
Regulatory Impact Assessment for amendment of the Community Service Act conducted		222001 Telecommunications	3,583
National Community Service Committee facilitated to conduct regular field visits and committee meetings		224005 Uniforms, Beddings and Protective Gear	21,320
		227001 Travel inland	53,886
		227004 Fuel, Lubricants and Oils	22,260
		228002 Maintenance - Vehicles	5,822

Reasons for Variation in performance

Total	541,472
Wage Recurrent	0
Non Wage Recurrent	541,472
Arrears	0
AIA	0
Total For Department	541,472
Wage Recurrent	0
Non Wage Recurrent	541,472
Arrears	0
AIA	0

Departments

Department: 16 Social reintegration & rehabilitation

Outputs Provided

Budget Output: 02 Improve Stakeholder Capacity

Vote:009 Ministry of Internal Affairs

QUARTER 2: 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
1500 placement supervisors & 200 PSPs trained	40 pull up stands procured 261	Item	Spent
	200 supervisors trained in the districts of Kisoro, Kyenjojo, Lira, Koboko, Manafwa, Kibaale, Wakiso and Bugiri	211103 Allowances (Inc. Casuals, Temporary)	3,661
30000 IEC materials (Brochures, Posters, Flyers) printed in 8 local languages	165 PSPs trained in the districts of Mbarara, Fort Portal, Gulu, Arua, Jinja, Kampale extra, Koboko, Ntungamo, Kamuli, Nebbi and Kitgum	221001 Advertising and Public Relations	36,500
50 pull up stands produced		221002 Workshops and Seminars	72,160
4 News inserts made		221009 Welfare and Entertainment	2,000
400 Radio programmes conducted	4 articles run in local newspapers	227001 Travel inland	64,326
Radio Skits and Jingles developed and aired in 6 languages (English, Luganda, Runyoro/Rutooro, Luo, Lugbara, Karamojong)	234 radio programs conducted across the country		
400 community sensitisation meetings held	425 stakeholders trained in community service orders management		
Local Councils induction participated in	261 community sensitization meetings held		

Reasons for Variation in performance

More radio slots were made available from RDC, Police and CAOs

Total	178,646
Wage Recurrent	0
Non Wage Recurrent	178,646
Arrears	0
AIA	0

Budget Output: 04 Improved Social reintegration and rehabilitation of offenders

1600 Home visits conducted	840 home visits conducted	Item	Spent
2000 Offender jackets procured	30 offender rehabilitative initiatives facilitated with funds and agricultural supplies	211103 Allowances (Inc. Casuals, Temporary)	20,143
27 offender rehabilitative initiatives facilitated with funds and agricultural supplies	4343 offenders enrolled under case management	221009 Welfare and Entertainment	70,139
6000 offenders enrolled under case management	261 reconciliatory meetings conducted	224006 Agricultural Supplies	890
800 reconciliatory meetings conducted	6179 offenders provided with counseling	227001 Travel inland	166,478
5200 offenders provided with counselling		227004 Fuel, Lubricants and Oils	28,564
		228002 Maintenance - Vehicles	5,900

Partnerships developed with 5 vocational training institutions

Reasons for Variation in performance

Continued use of group approach via counselling

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	292,114
		Wage Recurrent	0
		Non Wage Recurrent	292,114
		Arrears	0
		AIA	0
		Total For Department	470,760
		Wage Recurrent	0
		Non Wage Recurrent	470,760
		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	9010 offender entries updated in the database	211103 Allowances (Inc. Casuals, Temporary)	76,266
13000 Offenders followed up at placement institutions	9010 offenders followed up, 156 offenders abscondments, 40 were re-arrested.	221002 Workshops and Seminars	12,615
Compliance checks in all 143 districts/courts conducted	Placement institutions updated with 200 more institutions added and 50 removed	221007 Books, Periodicals & Newspapers	732
Placement centres updated	2 quarterly performance reviews held	221008 Computer supplies and Information Technology (IT)	1,865
Regional technical performance reviews held	10 regional reviews conducted	221009 Welfare and Entertainment	13,289
DCS M&E plan disseminated through workshops	DCS M&E plan disseminated through workshops	221011 Printing, Stationery, Photocopying and Binding	17,700
DCS SIP disseminated through workshops	DCS SIP disseminated through workshops	222001 Telecommunications	3,583
		227001 Travel inland	172,264
		227004 Fuel, Lubricants and Oils	30,256
		228002 Maintenance - Vehicles	14,822

Reasons for Variation in performance

More orders were issued

Total	343,394
Wage Recurrent	0
Non Wage Recurrent	343,394
Arrears	0
AIA	0
Total For Department	343,394
Wage Recurrent	0
Non Wage Recurrent	343,394

Vote:009 Ministry of Internal Affairs

QUARTER 2: 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
		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	2 Quarterly work plan implementation workshops held	263106 Other Current grants (Current)	1,830,013
4 Quarterly performance reports prepared	2 NGO Bureau monitoring reports prepared	263321 Conditional trans. Autonomous Inst (Wage subvention)	628,911
4 Quarterly performance reviews conducted	2 Quarterly performance reports prepared		
4 Quarterly work plan implementation workshops held	2 Quarterly performance reviews conducted		
4 NGO Bureau monitoring reports prepared	NGO new certificates/permits and renewed permits issued within 30 days (139 new permits, 179 renewed permits, 31 reviewed permits, 01 replacement permit, 295 certificates of Registration)		
NGO disputes resolved within 30 days	4 NGO disputes resolved and 24 sanctions were lifted out of the 54 NGOs that were sanctioned in Q1,		
NGO appeals handled within 30 days	1 awareness campaign conducted,		
4 awareness campaigns conducted	1 reflection Meeting was held in the Busoga Sub region consisting of 08 districts ,		
NGO policy reviewed	2,325 NGOs updated on the Updated NGO National Register (UNNR)		
NGO database updated	792 NGOs monitored (116 on-site, 676 off-site),		
100 NGOs monitored for compliance NGO Bureau BFP FY 2022/23 prepared	Technical committee for review of NGO policy constituted, Review process cleared by the Minister of Internal Affairs and a mini survey is ongoing.		
NGO Bureau annual & quarterly workplan for FY2022/23 prepared	Preliminary budget estimates of NGO Bureau FY 2022/23 prepared		
NGO Bureau budget estimates for FY2022/23 prepared	NGO Bureau annual & quarterly workplan for FY2022/23 prepared,		
20 NGOs inspected	21 NGOs inspected		

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Total	2,458,924
Wage Recurrent	0
Non Wage Recurrent	2,458,924
Arrears	0
AIA	0
Total For Department	2,458,924
Wage Recurrent	0
Non Wage Recurrent	2,458,924
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)	14,648
2 inter-agency meetings conducted		227001 Travel inland	11,233
75 law officers trained in armoury management in Savannah, Sipi and North Kyoga	2 regional armoury inspections conducted in Aswa and Busoga North regions.		

Armoury inspections conducted in 4 regions (Busoga North, Aswa, East Kyoga, Sipi)

Reasons for Variation in performance

Total	25,881
Wage Recurrent	0
Non Wage Recurrent	25,881
Arrears	0
AIA	0

Budget Output: 02 Enhanced public awareness and education on SALWs

Vote:009 Ministry of Internal Affairs

QUARTER 2: 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	2 Public awareness campaign workshop conducted in Koboko and Isingiro	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,789
		221008 Computer supplies and Information Technology (IT)	439
		221009 Welfare and Entertainment	732
		221011 Printing, Stationery, Photocopying and Binding	1,465
		221012 Small Office Equipment	959
		222001 Telecommunications	439
		227001 Travel inland	14,648
		227004 Fuel, Lubricants and Oils	1,465
		228002 Maintenance - Vehicles	1,465

Reasons for Variation in performance

Total	30,401
Wage Recurrent	0
Non Wage Recurrent	30,401
Arrears	0
AIA	0

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

Annual Contributions to RECSA paid	Contribution to RECSA paid.	Item	Spent
		221017 Subscriptions	142,500

Reasons for Variation in performance

Total	142,500
Wage Recurrent	0
Non Wage Recurrent	142,500
Arrears	0
AIA	0
Total For Department	198,783
Wage Recurrent	0
Non Wage Recurrent	198,783
Arrears	0
AIA	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 2: 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	58 alert inspections on vital installations conducted	Item	Spent
		221002 Workshops and Seminars	6,125
100 Inspections of Commercial Explosives Magazines & Quarries conducted	22 inspections of Commercial Explosives Magazines conducted	221003 Staff Training	35,217
		221009 Welfare and Entertainment	21,129
100 PSOs sensitized and trained on Counter Terrorism Measures	47 PSOs and their supervisors sensitized and trained on Counter Terrorism Measures	221011 Printing, Stationery, Photocopying and Binding	7,043
16 National Explosives management committee meetings held	8 National Explosives management committee coordination meetings held	224003 Classified Expenditure	9,356,936
		227001 Travel inland	136,718
4 Disposal of non-serviceable & expired commercial explosives coordinated	43 security Assessments conducted	227004 Fuel, Lubricants and Oils	26,404
		228002 Maintenance - Vehicles	3,512
50 Blasters trained on new blasting techniques			
80 Security assessments conducted			
Explosives Act disseminated			

Reasons for Variation in performance

Increased threats of terror attacks and actual attacks in KMP

Total	9,593,083
Wage Recurrent	0
Non Wage Recurrent	9,593,083
Arrears	0
AIA	0
Total For Department	9,593,083
Wage Recurrent	0
Non Wage Recurrent	9,593,083
Arrears	0
AIA	0

Departments

Department: 20 National Security Coordination

Outputs Provided

Budget Output: 05 Improved internal security coordination

JATT Coordinated	JATT Coordinated	Item	Spent
JIC coordinated	JIC coordinated	224003 Classified Expenditure	2,675,006
JOC coordinated	JOC coordinated		
Security council coordinated	Security council coordinated		

Reasons for Variation in performance

Total 2,675,006

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	2,675,006
		Arrears	0
		AIA	0

Arrears

Budget Output: 99 Arrears

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

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	1,250,000
AIA	0
Total For Department	2,675,006
Wage Recurrent	0
Non Wage Recurrent	2,675,006
Arrears	1,250,000
AIA	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 2: 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 EAC Great Africa Cycling Safari (GACS) Exercise hosted	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 14,863
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	221001 Advertising and Public Relations 221002 Workshops and Seminars	15,000 202,412
Coordination meeting of stakeholders of JPC conducted	EAC Ushirikiano Imara Initial Planning Conference was held at the URDCC from 19th – 21st October 2021 in Jinja, Uganda	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	9,245 5,000 125,177
Implementation processes for the PCVE + CT Strategy developed	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 228002 Maintenance - Vehicles	20,000 8,093
Joint Multi-Sectoral Council on Cooperation in Defence Matters, Interstate Security and Foreign Policy attended	32nd Meeting of the Sectoral Council of Ministers responsible for EAC Affairs and Planning (SCMEACP) was held from 1st – 5th November 2021 in Arusha, Tanzania		
Monitoring of performance of UN CERF Funds for Rapid Response conducted	41st Ordinary Meeting of the EAC Council of Ministers was held from 22nd – 29th December 2021 in Arusha, Tanzania		
Consultation meetings for development of infrastructural project held	Revitalized Agreement on the Resolution of the Conflict in S. Sudan (R-ARSS) was held from 29th November – 1st December 2021 in Munyonyo, Kampala, Uganda		
Preparations for the EAC/AU Integration field exercise "swift intervention" conducted	30th Eastern Africa Standby Force (EASF) Policy Organs Meeting was held from 13th – 17th December 2021 at Munyonyo resort hotel, Uganda		
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

	Total	399,790
	Wage Recurrent	0
	Non Wage Recurrent	399,790
	Arrears	0
	AIA	0
	Total For Department	399,790

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	399,790
		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

		Item	Spent
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	221001 Advertising and Public Relations	29,835
4 national awareness campaigns conducted	10 national briefings at Police Headquarters conducted	221002 Workshops and Seminars	6,686

Reasons for Variation in performance

	Total	36,521
	Wage Recurrent	0
	Non Wage Recurrent	36,521
	Arrears	0
	AIA	0

Budget Output: 02 Improved protection of victims of human trafficking

		Item	Spent
1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guide conducted in Busoga sub region	72 rescued victims of trafficking provided with support	221009 Welfare and Entertainment	9,155
		221011 Printing, Stationery, Photocopying and Binding	2,562

120 victims of trafficking supported (medical, feeding, welfare)

Reasons for Variation in performance

	Total	11,717
	Wage Recurrent	0
	Non Wage Recurrent	11,717
	Arrears	0
	AIA	0

Budget Output: 03 Improved coordination of Counter human trafficking

Vote:009 Ministry of Internal Affairs

QUARTER 2: 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 stakeholder trainings in application of Prevention of Trafficking In Persons (PTIP) Act and PTIP regulations and implementation of the national Action Plan conducted	Supported 18 TIP cases under investigation	Item	Spent
		221002 Workshops and Seminars	6,004
	2 National Task-force meetings conducted	221007 Books, Periodicals & Newspapers	439
		221009 Welfare and Entertainment	2,713
60 TIP case under investigation supported		221011 Printing, Stationery, Photocopying and Binding	1,831
		227001 Travel inland	39,039
12 National Task-force meetings conducted		227004 Fuel, Lubricants and Oils	9,155
		228002 Maintenance - Vehicles	2,796

Reasons for Variation in performance

Total	61,978
Wage Recurrent	0
Non Wage Recurrent	61,978
Arrears	0
<i>AIA</i>	0
Total For Department	110,216
Wage Recurrent	0
Non Wage Recurrent	110,216
Arrears	0
<i>AIA</i>	0

Sub-SubProgramme: 36 Police and Prisons Supervision

Departments

Department: 01 Uganda Police Authority

Outputs Provided

Budget Output: 01 Appointment, Discipline and Grievances handled

Vote:009 Ministry of Internal Affairs

QUARTER 2: 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
100% of appointment submissions of Police officers at the level of ASP and above handled	Appointment of 3 officers on local contract handled	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	143,794
	4 officers were summarily dismissed	213001 Medical expenses (To employees)	7,324
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	2,765
		221002 Workshops and Seminars	15,879
100% of submissions of appeals from the Police Council heard and determined	Honoraria, Retainer fees and consolidated allowances for Staff paid	221003 Staff Training	9,521
		221007 Books, Periodicals & Newspapers	732
100% of confirmation submissions of Police Officers at the level of ASP handled	120/120 Police officers were confirmed in their appointment	221008 Computer supplies and Information Technology (IT)	1,831
		221009 Welfare and Entertainment	21,972
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	221011 Printing, Stationery, Photocopying and Binding	5,086
		221012 Small Office Equipment	732
		222001 Telecommunications	732
20 Staff/members training conducted		227004 Fuel, Lubricants and Oils	44,311
		228002 Maintenance - Vehicles	1,464

Reasons for Variation in performance

Total	256,145
Wage Recurrent	0
Non Wage Recurrent	256,145
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Policies, Standards developed and reviewed

Welfare policy drafted	Item	Spent
	221002 Workshops and Seminars	46,352
Review of Implementation Status of Police Regulations conducted	221007 Books, Periodicals & Newspapers	366
	221011 Printing, Stationery, Photocopying and Binding	1,831
Annual retreat for the members of the Police Authority conducted		

Reasons for Variation in performance

Total	48,549
Wage Recurrent	0
Non Wage Recurrent	48,549
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Police Programmes monitored and evaluated

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Quarterly Inspections of Compliance to Police standards and Procedures conducted	2 Quarterly Inspections of Compliance to Police standards and Procedures conducted	Item	Spent
		221002 Workshops and Seminars	28,416
		221011 Printing, Stationery, Photocopying and Binding	3,662
4 Police Authority Performance reviews conducted	2 Police Authority Performance reviews conducted	227001 Travel inland	53,800
		227004 Fuel, Lubricants and Oils	29,296
4 Quarterly Performance reports prepared	2 Quarterly Performance reports prepared		
<i>Reasons for Variation in performance</i>			

Total	115,174
Wage Recurrent	0
Non Wage Recurrent	115,174
Arrears	0
AIA	0
Total For Department	419,868
Wage Recurrent	0
Non Wage Recurrent	419,868
Arrears	0
AIA	0

Departments

Department: 02 Uganda Prisons Authority

Outputs Provided

Budget Output: 01 Appointment, Discipline and Grievances handled

Appointment, Confirmation and Promotions of Prisons Officers at ASP level and above conducted	Appointment of 154 CASPs handled	Item	Spent
	Appointment of ACP handled	211103 Allowances (Inc. Casuals, Temporary)	103,094
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

Total	103,094
Wage Recurrent	0
Non Wage Recurrent	103,094
Arrears	0
AIA	0

Budget Output: 02 Policies, Standards developed and reviewed

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Quarterly performance reviews conducted	2 Quarterly performance reviews conducted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	16,845
4 Quarterly performance reports prepared	2 Quarterly performance reports prepared	221003 Staff Training	3,662
Schemes of service for Officers at ASP level and above developed	Preliminary work plan and budget for Prisons Authority FY 2022/23 prepared		
Prisons Authority work plans and budget for FY 2021/22 prepared			
<i>Reasons for Variation in performance</i>			

Total	20,507
Wage Recurrent	0
Non Wage Recurrent	20,507
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	2 inspections on compliance to Prisons policies, standards and procedures conducted	Item	Spent
		227001 Travel inland	18,121
4 quarterly monitoring reports prepared	2 monitoring reports prepared	227004 Fuel, Lubricants and Oils	12,451
<i>Reasons for Variation in performance</i>			

Total	30,572
Wage Recurrent	0
Non Wage Recurrent	30,572
Arrears	0
<i>AIA</i>	0
Total For Department	154,174
Wage Recurrent	0
Non Wage Recurrent	154,174
Arrears	0
<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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
12 TMM facilitated	6 TMM facilitated	Item	Spent
12 support supervision visits conducted	2 support supervision visits conducted	211103 Allowances (Inc. Casuals, Temporary)	374,232
Key Sector events presided over	6 Key Sector events presided over	221002 Workshops and Seminars	338,984
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	221003 Staff Training	455,000
12 District security meetings attended	9 District security meetings held in Masaka, Kyotera, Lwengo, Gulu and Mbale Districts	221007 Books, Periodicals & Newspapers	8,000
Ministry familiarisation visits conducted	12 Familiarization visits held at Entebbe International Airport, Police and Prisons, DGAL Headquarters, Mpondwe and Elegu Borders	221008 Computer supplies and Information Technology (IT)	1,976
		221009 Welfare and Entertainment	84,100
		222001 Telecommunications	8,000
		227001 Travel inland	763,466
		227004 Fuel, Lubricants and Oils	424,889
		228002 Maintenance - Vehicles	27,456

Reasons for Variation in performance

Total	2,486,103
Wage Recurrent	0
Non Wage Recurrent	2,486,103
Arrears	0
<i>AIA</i>	0

Budget Output: 07 Public Relations and Corporate Affairs

12 Regional sensitization workshops held	6 Regional sensitization workshops held	Item	Spent
12 radio talk shows attended	6 radio talk shows attended	211103 Allowances (Inc. Casuals, Temporary)	134,716
12 TV talk shows attended	6 TV talk shows attended	221001 Advertising and Public Relations	453,929
12 media outreaches conducted	6 media outreaches conducted	221002 Workshops and Seminars	30,087
		227001 Travel inland	67,358
		227004 Fuel, Lubricants and Oils	26,943

Reasons for Variation in performance

Total	713,033
Wage Recurrent	0
Non Wage Recurrent	713,033
Arrears	0
<i>AIA</i>	0

Budget Output: 19 Human Resource Management Services

Vote:009 Ministry of Internal Affairs

QUARTER 2: 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
HIV/AIDS work place policy managed	Submissions for recruitment by the Ministry made to the PSC	Item	Spent
Reviewed Ministry structure implemented	Rewards and sanctions committee meetings held	211101 General Staff Salaries	1,025,087
Rewards and sanctions framework implemented	Salaries and Pensions verified and processed.	211103 Allowances (Inc. Casuals, Temporary)	276,434
Salaries, pension and gratuity payrolls processed	Staff performance appraisal coordinated	212102 Pension for General Civil Service	329,016
Staff performance management and development coordinated	Clearance to fill the vacant Positions obtained from Ministry of Public Service and the submission forwarded to Public Service Commission for further action	213001 Medical expenses (To employees)	4,491
Staff recruitment and induction carried out	2 training committee meetings held	213002 Incapacity, death benefits and funeral expenses	3,885
Staff training and development managed		213004 Gratuity Expenses	18,480
		221002 Workshops and Seminars	6,686
		221009 Welfare and Entertainment	8,981
		221020 IPPS Recurrent Costs	11,226
		224005 Uniforms, Beddings and Protective Gear	57,010
		227001 Travel inland	8,540
		227004 Fuel, Lubricants and Oils	8,981
		228002 Maintenance - Vehicles	2,258

Reasons for Variation in performance

Total	1,761,075
Wage Recurrent	1,025,087
Non Wage Recurrent	735,988
Arrears	0
<i>AIA</i>	0

Budget Output: 20 Records Management Services

E-registry rolled out	E-Registry Roll-out initiated	Item	Spent
Ministry records managed	Ministry records managed (Scanning of documents at 85%)	211103 Allowances (Inc. Casuals, Temporary)	17,962
Ministry staff trained on e-registry	70% of Ministry staff trained on e-registry	221003 Staff Training	44,906
		221009 Welfare and Entertainment	11,226
		221011 Printing, Stationery, Photocopying and Binding	4,041
		222002 Postage and Courier	8,981
		227004 Fuel, Lubricants and Oils	2,694

Reasons for Variation in performance

Total	89,810
Wage Recurrent	0
Non Wage Recurrent	89,810
Arrears	0
<i>AIA</i>	0

Vote:009 Ministry of Internal Affairs

QUARTER 2: 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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Budget Output: 22 Improved procurement management.

		Item	Spent
4 Quarterly Procurement Reports prepared and submitted to PPDA	2 quarterly Procurement reports prepared and submitted	211103 Allowances (Inc. Casuals, Temporary)	11,675
Procurement plan for FY 2021/22 prepared and submitted	46 macro and micro contracts awarded Draft Procurement plan for FY 2022/23 prepared	221002 Workshops and Seminars	6,853
		221003 Staff Training	17,142
Procurement contracts awarded and monitored		221009 Welfare and Entertainment	5,389
		227004 Fuel, Lubricants and Oils	6,266

Reasons for Variation in performance

Total	47,325
Wage Recurrent	0
Non Wage Recurrent	47,325
Arrears	0
AIA	0

Budget Output: 23 Financial management Improved.

		Item	Spent
4 Quarterly financial statements prepared	2 Quarterly financial statements prepared	221003 Staff Training	3,592
Audit queries responded to	Audit queries responded to Final accounts prepared	221016 IFMS Recurrent costs	17,962
Final accounts prepared	Funds for Ministry operations for FY 2021/22 budget processed	221017 Subscriptions	20,000
		222003 Information and communications technology (ICT)	2,694
Funds for Ministry operations for FY 2021/22 budget processed		227001 Travel inland	4,940
		227004 Fuel, Lubricants and Oils	6,736
		228002 Maintenance - Vehicles	7,551

Reasons for Variation in performance

Total	63,475
Wage Recurrent	0
Non Wage Recurrent	63,475
Arrears	0
AIA	0

Budget Output: 24 Enhanced Ministry Operations.

Vote:009 Ministry of Internal Affairs

QUARTER 2: 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
24 SMM held	6 Senior Management Meeting held	Item	Spent
6 Management committees facilitated to deliver services	6 Management Committees facilitated	211103 Allowances (Inc. Casuals, Temporary)	268,750
	1 NTJP working group meeting held	221002 Workshops and Seminars	135,882
Fleet Management Framework developed		221003 Staff Training	474,472
Ministry assets engraved		221007 Books, Periodicals & Newspapers	18,353
Ministry ICT policy developed		221008 Computer supplies and Information Technology (IT)	26,429
NTJP operationalised		221009 Welfare and Entertainment	47,500
PACODIA retreat conducted		221011 Printing, Stationery, Photocopying and Binding	49,999
		223001 Property Expenses	39,971
		223004 Guard and Security services	18,424
		223005 Electricity	50,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	68,791
		224005 Uniforms, Beddings and Protective Gear	386,100
		227001 Travel inland	432,876
		227004 Fuel, Lubricants and Oils	180,451
		228001 Maintenance - Civil	39,980
		228002 Maintenance - Vehicles	135,665
		228003 Maintenance – Machinery, Equipment & Furniture	50,000
		228004 Maintenance – Other	50,000
		282105 Court Awards	3,314

Reasons for Variation in performance

Total	2,481,958
Wage Recurrent	0
Non Wage Recurrent	2,481,958
Arrears	0
<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Contributions to UNAFRI

Annual contributions paid	Quarterly contributions to UNAFRI paid	Item	Spent
		262101 Contributions to International Organisations (Current)	85,500

Reasons for Variation in performance

Total	85,500
Wage Recurrent	0

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	85,500
		Arrears	0
		AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321617 Salary Arrears (Budgeting)	118,945

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	118,945
AIA	0
Total For Department	7,728,281
Wage Recurrent	1,025,087
Non Wage Recurrent	6,703,194
Arrears	118,945
AIA	0

Departments

Department: 11 Internal Audit

Outputs Provided

Budget Output: 23 Financial management Improved.

168 Continuing Professional Development hours of training obtained	84 Continuing Professional Development hours of training Obtained	Item	Spent
	2 quarterly audit reports prepared and submitted to Management	211103 Allowances (Inc. Casuals, Temporary)	7,113
		221003 Staff Training	13,372
		227001 Travel inland	21,395
		227004 Fuel, Lubricants and Oils	5,126
2022/23 Annual Internal Audit Work Plan prepared			

Reasons for Variation in performance

Total	47,006
Wage Recurrent	0
Non Wage Recurrent	47,006
Arrears	0
AIA	0
Total For Department	47,006

Vote:009

Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	47,006
		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 2: 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	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 112,903
100% requests for submissions to Cabinet drafted	Infrastructure through disposal of surplus prime land in KMPA	221002 Workshops and Seminars	183,660
4 monitoring reports on policy implementation prepared	2 monitoring reports on policy implementation prepared	221003 Staff Training	135,000
4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	2 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	221009 Welfare and Entertainment	25,000
Inventory of sectoral policies in the MDA updated and maintained	Inventory of sectoral policies in the MDA updated and maintained	221011 Printing, Stationery, Photocopying and Binding	27,439
Ministry Contribution to the State of Nation Address prepared	Ministry Contribution to the State of Nation Address prepared	225001 Consultancy Services- Short term	100,000
Ministry of Internal Affairs Legislative Agenda FY 2022/23 developed	Ministry of Internal Affairs Legislative Agenda FY 2021/22 developed	227001 Travel inland	115,441
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	22,500
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	10,000
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)	2 coordination meetings on NTJP held		
Supported the preparation of the Ministerial Policy Statement FY 2022/23	1 sensitization and awareness campaign on Transitional Justice Bill conducted		
4 coordination meetings on NTJP held	1 capacity building workshop for Amnesty staff conducted		
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			

Reasons for Variation in performance

Total	731,943
Wage Recurrent	0
Non Wage Recurrent	731,943

Vote:009 Ministry of Internal Affairs

QUARTER 2: 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
		Arrears	0
		AIA	0

Budget Output: 27 Planning and Budgeting

		Item	Spent
4 Ministry finance committee meetings coordinated	2 Ministry finance committee meetings coordinated	211103 Allowances (Inc. Casuals, Temporary)	80,000
4 quarterly MIA Planners meetings held	2 MIA Planners meetings held	221002 Workshops and Seminars	160,072
BFP FY 2021/22 prepared and submitted to MoFPED	Budget Consultations for FY 2022/23 conducted at both Technical and Political Leadership	221003 Staff Training	89,873
Budget Consultations for FY 2022/23 conducted at both Technical and Political Leadership	BFP FY 2022/23 prepared and submitted to MoFPED	221007 Books, Periodicals & Newspapers	315
JLOS Workplan for FY 2022/23 prepared	Consultations on the Vote 009 strategic plan conducted across departments	221009 Welfare and Entertainment	40,000
Local Government/LG Budget Consultative workshops attended	Draft Ministry strategic plan printed and disseminated to stakeholders for final review and comments	221011 Printing, Stationery, Photocopying and Binding	23,050
	Structure of the Vote 009 strategic plan reviewed	221017 Subscriptions	9,000
		227004 Fuel, Lubricants and Oils	17,500
		228002 Maintenance - Vehicles	7,500

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

Total	427,309
Wage Recurrent	0
Non Wage Recurrent	427,309
Arrears	0
AIA	0

Budget Output: 28 Monitoring and Evaluation

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 budget performance reports prepared and submitted to MoFPED	2 budget performance reports prepared and submitted to MoFPED	Item	Spent
4 Ministry performance reviews conducted	2 Ministry performance reviews conducted	221002 Workshops and Seminars	18,636
4 quarterly performance reviews for Vote 009 conducted	2 quarterly performance reviews for Vote 009 conducted	221003 Staff Training	60,208
Ministry dashboard updated and maintained	Ministry dashboard updated and maintained	221009 Welfare and Entertainment	30,000
Monitoring of resettlement programs in Demobilisation & Resettlement Teams conducted	Monitoring of resettlement programs in DRTs conducted	225001 Consultancy Services- Short term	14,250
		227001 Travel inland	195,882
		227004 Fuel, Lubricants and Oils	51,233
		228002 Maintenance - Vehicles	34,405

Reasons for Variation in performance

Total	404,614
Wage Recurrent	0
Non Wage Recurrent	404,614
Arrears	0
AIA	0

Budget Output: 29 Research and Development

MIA Statistical abstract for FY2020/21 prepared	Data collection on Ministry indicators collected	Item	Spent
Benchmarking on best practices on implementation of Transitional Justice carried out	Data analysis on Ministry indicators carried out	211103 Allowances (Inc. Casuals, Temporary)	21,500
	Draft structure of the MIA Statistical abstract reviewed	221002 Workshops and Seminars	40,513
		221003 Staff Training	35,000
		227001 Travel inland	25,000
		228002 Maintenance - Vehicles	8,500

Reasons for Variation in performance

Total	130,513
Wage Recurrent	0
Non Wage Recurrent	130,513
Arrears	0
AIA	0

Budget Output: 30 Project Development and Advisory

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 Project Development Technical Committee meetings held to review project concepts	2 Project Development Technical Committee meetings held	Item	Spent
	1 Development Committee meeting attended	211103 Allowances (Inc. Casuals, Temporary)	20,000
4 quarterly national Development Committee meetings attended	Multiyear commitment template populated and submitted to MoFPED	221002 Workshops and Seminars	34,211
Multiyear commitment template populated and submitted to MoFPED	Technical guidance provided to departments on project development	221003 Staff Training	35,000
		221009 Welfare and Entertainment	7,000
		227001 Travel inland	39,858
		227004 Fuel, Lubricants and Oils	10,000
Technical guidance provided to departments			
Reasons for Variation in performance			

Total	146,069
Wage Recurrent	0
Non Wage Recurrent	146,069
Arrears	0
AIA	0
Total For Department	1,840,448
Wage Recurrent	0
Non Wage Recurrent	1,840,448
Arrears	0
AIA	0

Development Projects

Project: 1641 Retooling of Ministry of Internal Affairs

Outputs Funded

Budget Output: 56 Support to Amnesty Commission

1 Omnibus and 1 double cabin pickup procured	Item	Spent
	263206 Other Capital grants (Capital)	480,000
3 computers procured		
Reasons for Variation in performance		

Total	480,000
GoU Development	480,000
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:009 Ministry of Internal Affairs

QUARTER 2: 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
Ministry Headquarters repainted	Renovation of the Ministry fence and installation of concrete barriers (boulders) is ongoing	Item 312101 Non-Residential Buildings	Spent 1,194,781
Renovation of Ministry fence and erecting of concrete barriers done	Installation of Water Harvesting is at Technical Evaluation stage		
Phase 2 electrical wiring of the Ministry done	Ministry parking yard is ongoing		
Water Harvesting system installed			
Ministry 50-year spatial Masterplan completed			
Temporary office structures procured			
Ministry Resource Centre set up.			
Ministry parking yard paved			
Reasons for Variation in performance			

Total	1,194,781
GoU Development	1,194,781
External Financing	0
Arrears	0
AIA	0

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

2 Station Wagons For Hon.Minister procured	Procurement 3 Station Wagons is still on going	Item	Spent
4 Double Cabin Pickups procured			
10 motor cycles procured			

Reasons for Variation in performance

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

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

Vote:009 Ministry of Internal Affairs

QUARTER 2: 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
15 tablets procured	Procurement of 20 laptop computers and 30 desktop computers is still ongoing (currently at evaluation stage)	Item	Spent
125 smart phones procured		312213 ICT Equipment	41,357
20 laptop computers and 30 desk top computers procured	Infrastructure upgrade, sever room remodeling and procurement of switches for ICT upgrades is still ongoing (currently at call for proposals stage)		
ICT related upgrades done			
CCTV related upgrades done			
<i>Reasons for Variation in performance</i>			

Total	41,357
GoU Development	41,357
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

2 boom barriers installed	Item	Spent
2 walk through metal detectors procured		7,500
10 AC systems procured		
3 Document sanitizer machines procured		
Fire extinguishers procured		
<i>Reasons for Variation in performance</i>		

Total	7,500
GoU Development	7,500
External Financing	0
Arrears	0
AIA	0

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

Racks for Archive centre procured	Procurement of Racks for Archive centre is still ongoing	Item	Spent
Office furniture procured			
<i>Reasons for Variation in performance</i>			

Total	0
GoU Development	0
External Financing	0
Arrears	0

Vote:009

Ministry of Internal Affairs

QUARTER 2: 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	<i>UShs Thousand</i>
		AIA	0
		Total For Project	1,723,638
		GoU Development	1,723,638
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	30,520,211
		Wage Recurrent	1,025,087
		Non Wage Recurrent	27,771,486
		GoU Development	1,723,638
		External Financing	0
		Arrears	1,368,945
		AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 2: 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: 12 Peace Building

Departments

Department: 01 Finance and Administration (Amnesty Commission)

Outputs Funded

Budget Output: 51 Demobilisation of reporters/ex combatants.

		Item	Spent
3 radio and TV talk shows conducted	3 radio talk shows held	263106 Other Current grants (Current)	258,133
37 reporters demobilised	86 reporters (81 male and 5 female) demobilised from Kiryandongo, Kasese DRT.		
	10 were issued with certificates from Gulu DRT.		
	19 reporters (14 male and 5 female) were documented in Zombo		

Reasons for Variation in performance

Total	258,133
Wage Recurrent	0
Non Wage Recurrent	258,133
AIA	0

Budget Output: 52 Resettlement/reinsertion of reporters

		Item	Spent
35 traumatized reporters and victims counselled	74 traumatized reporters and victims (60 male and 14 female) counseled and rehabilitated	263106 Other Current grants (Current)	178,972
37 reporters followed up in the communities of their return	33 reporters followed up in the communities of their return		
75 reporters provided with reinsertion support75 reporters (mainly youth) resettled in their communities	84 reporters provided with reinsertion support 65 reporters resettled in their communities		
10 reporters reunited with their families/next of kin	7 reporters reunited with their families/next of kin		
Family Tracing for 5 reporters undertaken	Family tracing for 8 reporters undertaken		

Reasons for Variation in performance

Total	178,972
Wage Recurrent	0
Non Wage Recurrent	178,972
AIA	0

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

Vote:009 Ministry of Internal Affairs

QUARTER 2: 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 Dialogue and reconciliation meetings between reporters and communities	3 dialogue and reconciliation meetings held	Item	Spent
750 reporters and victims reintegrated	747 reporters and victims(597 male and 150 female) reintegrated	263106 Other Current grants (Current)	527,280
750 Trained reporters and victims provided with tools and inputs	747 reporters trained with agricultural skills and provided with tools and inputs		

Reasons for Variation in performance

Total	527,280
Wage Recurrent	0
Non Wage Recurrent	527,280
AIA	0
Total For Department	964,385
Wage Recurrent	0
Non Wage Recurrent	964,385
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.

Inception report submitted and adopted	Item	Spent
	221009 Welfare and Entertainment	468
	221011 Printing, Stationery, Photocopying and Binding	669
	221012 Small Office Equipment	334
	225001 Consultancy Services- Short term	14,000
	227004 Fuel, Lubricants and Oils	1,337
	228002 Maintenance - Vehicles	1,337

Reasons for Variation in performance

Total	18,145
Wage Recurrent	0
Non Wage Recurrent	18,145
AIA	0

Budget Output: 03 Implementing Institutions strengthened.

Vote:009 Ministry of Internal Affairs

QUARTER 2: 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 Luuka	25 Peace Actors (22 males:3 female) trained in Conflict Prevention	Item	Spent
District Peace Committee in Luuka established	Peace committees in Northern region revitalised	211103 Allowances (Inc. Casuals, Temporary)	22,398
Situation Room equipped and operationalised	1 District Peace Committee established in Luuka District	221002 Workshops and Seminars	9,895
One CEWERU steering committee held	Revitalized one District peace committee in hot spot region of Northern (Lamwo district) where 25 district stakeholders attended	221008 Computer supplies and Information Technology (IT)	334
	Situation room operationalised	221009 Welfare and Entertainment	669
		221011 Printing, Stationery, Photocopying and Binding	334
		222001 Telecommunications	501
		227001 Travel inland	16,507
		227004 Fuel, Lubricants and Oils	2,674
		228002 Maintenance - Vehicles	836

Reasons for Variation in performance

Procurement of items for the situation room is still on-going

Total	54,150
Wage Recurrent	0
Non Wage Recurrent	54,150
AIA	0
Total For Department	72,295
Wage Recurrent	0
Non Wage Recurrent	72,295
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	77 mini-court sessions facilitated	Item	Spent
1 Training of 35 staff in Correctional Approaches conducted	67 District Community Service Committees facilitated with funds	211103 Allowances (Inc. Casuals, Temporary)	130,103
1 Stakeholder Regional Review meeting conducted	Consultant for the RIA procured awaiting commencement of work	221002 Workshops and Seminars	11,866
89 District Community Service Committees supported with funds	1 field visit conducted by NCSC in western Uganda.	221003 Staff Training	45,456
Procurement of a consultant	1 NCSC meeting held	221007 Books, Periodicals & Newspapers	732
National Community Service Committee facilitated to conduct regular field visits and committee meetings		221009 Welfare and Entertainment	10,356
		221011 Printing, Stationery, Photocopying and Binding	4,000
		224005 Uniforms, Beddings and Protective Gear	1,320
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	10,160
		228002 Maintenance - Vehicles	1,503

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

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

Total	245,497
Wage Recurrent	0
Non Wage Recurrent	245,497
AIA	0
Total For Department	245,497
Wage Recurrent	0
Non Wage Recurrent	245,497
AIA	0

Departments

Department: 16 Social reintegration & rehabilitation

Outputs Provided

Budget Output: 02 Improve Stakeholder Capacity

		Item	Spent
375 placement supervisors & 50 PSPs trained	200 supervisors trained in the districts of Kisoro, Kyenjojo, Lira, Koboko, Manafwa, Kibaale, Wakiso and Bugiri	211103 Allowances (Inc. Casuals, Temporary)	1,670
15000 IEC materials (Brochures, Posters, Flyers) printed in 8 local languages	165 PSPs trained in the districts of Mbarara, Fort Portal, Gulu, Arua, Jinja, Kampale extra, Koboko, Ntungamo, Kamuli, Nebbi and Kitgum	221001 Advertising and Public Relations	3,500
4 News inserts made		221002 Workshops and Seminars	72,160
		221009 Welfare and Entertainment	2,000
		227001 Travel inland	35,662
100 Radio programmes conducted	4 articles run in local newspapers		
Skits and Jingoos developed and aired in 6 languages (English, Luganda, Runyoro/Rutooro, Luo, Lugbara, Karamojong)	150 radio programs conducted across the country		
100 community sensitisation meetings held	425 stakeholders trained in community service orders management		
Local Councils induction participated in	196 community sensitizations conducted involving 4124 people (2199 male, 1925 female)		

Reasons for Variation in performance

More radio slots were made available from RDC, Police and CAOs

Total	114,992
Wage Recurrent	0
Non Wage Recurrent	114,992
AIA	0

Budget Output: 04 Improved Social reintegration and rehabilitation of offenders

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
400 Home visits conducted	555 home visits conducted	Item	Spent
2000 Offender jackets procured	1927 offenders enrolled under case management (1503 male, 424 female)	211103 Allowances (Inc. Casuals, Temporary)	8,525
1500 offenders enrolled under case management	143 reconciliatory meetings held	221009 Welfare and Entertainment	36,300
200 reconciliatory meetings conducted 1300 offenders provided with counselling	2977 offenders counselled	224006 Agricultural Supplies	890
		227001 Travel inland	86,857
		227004 Fuel, Lubricants and Oils	13,038
MOUs with the identified vocational institutions signed			

Reasons for Variation in performance

Continued use of group approach via counselling

Total	145,610
Wage Recurrent	0
Non Wage Recurrent	145,610
AIA	0
Total For Department	260,602
Wage Recurrent	0
Non Wage Recurrent	260,602
AIA	0

Departments

Department: 17 Monitoring and Compliance

Outputs Provided

Budget Output: 03 Effective Monitoring and supervision

		Item	Spent
3250 offender records input in the database	5808 offender entries updated in the database. (615 female, 5193 male)	211103 Allowances (Inc. Casuals, Temporary)	57,841
3250 offenders followed up at the placement institution	Busoga-774, Central-1035, Eastern-313, Kampala Extra-2046, Northern-313, Western-566, Rwenzori-263, West Nile-525	221002 Workshops and Seminars	12,615
Compliance checks conducted in 8 regions (38 districts)	5808 offenders followed up out of whom 112 offenders absconded, 24 re-arrested and 20 recidivists registered. 2217 offenders completed their orders	221007 Books, Periodicals & Newspapers	732
All defaults re-arrested		221008 Computer supplies and Information Technology (IT)	708
Placement institutions identified		221009 Welfare and Entertainment	8,831
MOU signed with placement institutions	Q2 performance review held	221011 Printing, Stationery, Photocopying and Binding	17,700
Regional quarterly performance review held DCS M&E plan disseminated through workshops	3 monthly reviews held at regional and national levels	227001 Travel inland	81,297
DCS SIP disseminated through workshops	DCS M&E plan disseminated through workshops	227004 Fuel, Lubricants and Oils	20,702
	DCS SIP disseminated through workshops	228002 Maintenance - Vehicles	13,699

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

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

More orders were issued

Total	214,126
Wage Recurrent	0
Non Wage Recurrent	214,126
AIA	0
Total For Department	214,126
Wage Recurrent	0
Non Wage Recurrent	214,126
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 2: 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	Q1 FY2021/22 performance prepared	Item	Spent
1 Quarterly performance report prepared	1 Q1 FY 2021/22 performance review conducted,	263106 Other Current grants (Current)	682,274
1 Quarterly performance review conducted	Q2 workplan implementation meeting held	263321 Conditional trans. Autonomous Inst (Wage subvention)	282,111
1 Quarterly work plan implementation workshop held	1 NGO monitoring report prepared		
1 NGO Bureau monitoring report prepared	NGO new certificates/permits and renewed permits issued within 30 days (52 new permits, 95 renewed permits, 19 reviewed permits, 156 certificates of Registration)		
NGO disputes resolved within 30 days	1 NGO disputes resolved and 22 sanctions were lifted out of the 54 NGOs that were sanctioned in Q1,		
NGO appeals handled within 30 days	1 reflection Meeting held in the Busoga Sub region consisting of 08 districts		
1 awareness campaign conducted	2,325 NGOs updated on the Updated NGO National Register (UNNR),		
NGO database updated	382 NGOs monitored (67 on-site, 315 off-site).		
25 NGOs monitored for compliance	Review process was cleared by the Minister of Internal Affairs and a mini survey is ongoing.		
NGO Bureau BFP FY 2022/23 prepared	Preliminary budget estimates of NGO Bureau FY 2022/23 prepared		
NGO Bureau annual & quarterly workplan for FY2022/23 prepared	NGO Bureau annual & quarterly workplan for FY2022/23 prepared,		
5 NGOs inspected	15 NGOs inspected		

Reasons for Variation in performance

Total	964,385
Wage Recurrent	0
Non Wage Recurrent	964,385
AIA	0
Total For Department	964,385
Wage Recurrent	0
Non Wage Recurrent	964,385
AIA	0

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

Departments

Vote:009 Ministry of Internal Affairs

QUARTER 2: 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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Department: 18 Managment of Small Arms and Light Weapons

Outputs Provided

Budget Output: 01 Prevention of proliferation of illicit SALWs

		Item	Spent
1 inter-agency meeting conducted	1 inter-agency meeting conducted	211103 Allowances (Inc. Casuals, Temporary)	6,998
Armoury inspection conducted in Aswa	Carried out 1 regional inspections of Armories in Aswa region in the districts of Agago, Amuru, Nyowa, Omoro, Kitgum, Gulu, Lamwo and Pader. (recovered 11 firearms that were faulty, scrap, unmarked civilian firearms, exhibits and old ammunition)	227001 Travel inland	3,271

Reasons for Variation in performance

Total	10,269
Wage Recurrent	0
Non Wage Recurrent	10,269
AIA	0

Budget Output: 02 Enhanced public awareness and education on SALWs

		Item	Spent
1 awareness raising workshop conducted in Koboko	1 Public awareness campaign workshop conducted in Koboko district (22 male: 4 female) attended the workshop	211103 Allowances (Inc. Casuals, Temporary)	4,012
		221008 Computer supplies and Information Technology (IT)	201
		221009 Welfare and Entertainment	334
		221011 Printing, Stationery, Photocopying and Binding	669
		221012 Small Office Equipment	401
		222001 Telecommunications	201
		227001 Travel inland	6,686
		227004 Fuel, Lubricants and Oils	669
		228002 Maintenance - Vehicles	669

Reasons for Variation in performance

Total	13,840
Wage Recurrent	0
Non Wage Recurrent	13,840
AIA	0

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

Quarterly Contributions to RECSA paid	Quarterly Contributions to RECSA paid	Item	Spent
		221017 Subscriptions	85,770

Reasons for Variation in performance

Total	85,770
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Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	85,770
		AIA	0
		Total For Department	109,880
		Wage Recurrent	0
		Non Wage Recurrent	109,880
		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	10 Inspections of Commercial Explosives Magazines & Quarries conducted	221002 Workshops and Seminars	6,125
25 Inspections of Commercial Explosives Magazines & Quarries conducted	30 Alert inspections on vital installations conducted	221003 Staff Training	15,312
		221009 Welfare and Entertainment	9,186
25 PSOs sensitized and trained on Counter Terrorism Measures	17 PSOs sensitized and trained on Counter Terrorism Measures	221011 Printing, Stationery, Photocopying and Binding	7,043
4 National Explosives management committee meetings held	4 National Explosives management committee coordination meetings held	224003 Classified Expenditure	8,607,360
2 Disposal of non-serviceable & expired commercial explosives coordinated	43 security Assessments conducted	227001 Travel inland	57,355
		227004 Fuel, Lubricants and Oils	15,349
20 Security assessments conducted		228002 Maintenance - Vehicles	2,035

Reasons for Variation in performance

Increased threats of terror attacks and actual attacks in KMP

Total	8,719,765
Wage Recurrent	0
Non Wage Recurrent	8,719,765
AIA	0
Total For Department	8,719,765
Wage Recurrent	0
Non Wage Recurrent	8,719,765
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	1,489,250
JOC coordinated	JOC coordinated		
Security council coordinated	Security council coordinated		

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

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

	Total	1,489,250
	Wage Recurrent	0
	Non Wage Recurrent	1,489,250
	AIA	0
<i>Arrears</i>		
	Total For Department	1,489,250
	Wage Recurrent	0
	Non Wage Recurrent	1,489,250
	AIA	0

Departments

Department: 21 Regional Peace & Security Initiatives

Outputs Provided

Budget Output: 06 Improved coordination of regional security initiatives

	Item	Spent
2 Cross-border Peace and Security Meetings attended in Mutukula and Oraba	EAC Ushirikiano Imara Initial Planning Conference was held at the URDCC from 19th – 21st October 2021 in Jinja, Uganda	211103 Allowances (Inc. Casuals, Temporary) 14,863
Monitoring of performance of UN CERF Funds for Rapid Response conducted	32nd Meeting of the Sectoral Council of Ministers responsible for EAC Affairs and Planning (SCMEACP) was held from 1st – 5th November 2021 in Arusha, Tanzania	221002 Workshops and Seminars 202,412
Preparations for the EAC/AU Integration field exercise "swift intervention" conducted	221009 Welfare and Entertainment	4,220
	227001 Travel inland	25,177
	227004 Fuel, Lubricants and Oils	14,000
Sectoral council of Ministers responsible for EAC affairs and planning attended	41st Ordinary Meeting of the EAC Council of Ministers was held from 22nd – 29th December 2021 in Arusha, Tanzania	228002 Maintenance - Vehicles 3,343
	Revitalized Agreement on the Resolution of the Conflict in S. Sudan (R-ARSS) was held from 29th November – 1st December 2021 in Munyonyo, Kampala, Uganda	
	30th Eastern Africa Standby Force (EASF) Policy Organs Meeting was held from 13th – 17th December 2021 at Munyonyo resort hotel, Uganda	

Reasons for Variation in performance

	Total	264,015
	Wage Recurrent	0
	Non Wage Recurrent	264,015
	AIA	0
	Total For Department	264,015

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	264,015
		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

1 national awareness campaign conducted

Item	Spent
221001 Advertising and Public Relations	9,984
221002 Workshops and Seminars	6,686

Reasons for Variation in performance

Total	16,670
Wage Recurrent	0
Non Wage Recurrent	16,670
AIA	0

Budget Output: 02 Improved protection of victims of human trafficking

30 victims of trafficking supported (medical, feeding, welfare)

33 rescued victims of trafficking provided with support

Item	Spent
221009 Welfare and Entertainment	9,155
221011 Printing, Stationery, Photocopying and Binding	2,562

Reasons for Variation in performance

Total	11,717
Wage Recurrent	0
Non Wage Recurrent	11,717
AIA	0

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

Supported 7 TIP cases under investigation

1 National Task-force meeting conducted

Item	Spent
221002 Workshops and Seminars	6,004
221007 Books, Periodicals & Newspapers	439
221009 Welfare and Entertainment	2,713
221011 Printing, Stationery, Photocopying and Binding	1,831
227001 Travel inland	19,822
227004 Fuel, Lubricants and Oils	4,179
228002 Maintenance - Vehicles	1,896

15 TIP case under investigation supported

3 National Task-force meetings conducted

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	36,884
		Wage Recurrent	0
		Non Wage Recurrent	36,884
		AIA	0
		Total For Department	65,271
		Wage Recurrent	0
		Non Wage Recurrent	65,271
		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 submissions of Police officers at the level of ASP and above handled	211103 Allowances (Inc. Casuals, Temporary)	56,639
		213001 Medical expenses (To employees)	3,343
100% of submissions of disciplinary cases of Police officers handled	submissions of disciplinary cases of Police officers handled	221001 Advertising and Public Relations	774
		221002 Workshops and Seminars	15,879
100% of submissions of appeals from the Police Council heard and determined	submissions of appeals from the Police Council heard and determined	221003 Staff Training	4,346
Honoraria, retainer fees for members paid	Honoraria, Retainer fees and consolidated allowances for Staff paid	221007 Books, Periodicals & Newspapers	334
		221008 Computer supplies and Information Technology (IT)	836
100% of confirmation submissions of Police Officers at the level of ASP handled	confirmation submissions of Police Officers at the level of ASP handled	221009 Welfare and Entertainment	10,029
		221011 Printing, Stationery, Photocopying and Binding	2,299
100% of submissions of promotions of Police officers at the level of ASP handled	submissions of promotions of Police officers at the level of ASP handled	221012 Small Office Equipment	334
		222001 Telecommunications	334
		227004 Fuel, Lubricants and Oils	20,225
		228002 Maintenance - Vehicles	668

Reasons for Variation in performance

	Total	116,042
	Wage Recurrent	0
	Non Wage Recurrent	116,042
	AIA	0

Budget Output: 02 Policies, Standards developed and reviewed

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Concept note/issue paper developed		Item	Spent
Consultations on the development of the welfare policy held		221002 Workshops and Seminars	46,352
Review of Implementation Status of Police Regulations conducted		221007 Books, Periodicals & Newspapers	167
Annual retreat for the members of the Police Authority conducted		221011 Printing, Stationery, Photocopying and Binding	836
Reasons for Variation in performance			
		Total	47,355
		Wage Recurrent	0
		Non Wage Recurrent	47,355
		AIA	0
Budget Output: 03 Police Programmes monitored and evaluated			
1 Quarterly Inspection of Compliance to Police standards and Procedures conducted	Q2 police authority review conducted	Item	Spent
	Q2 performance report prepared	221002 Workshops and Seminars	28,416
1 Police Authority Performance review conducted	1 Inspection of Compliance to Police standards and Procedures conducted	221011 Printing, Stationery, Photocopying and Binding	1,672
1 Quarterly Performance report prepared		227001 Travel inland	32,941
		227004 Fuel, Lubricants and Oils	13,372
Reasons for Variation in performance			
		Total	76,401
		Wage Recurrent	0
		Non Wage Recurrent	76,401
		AIA	0
		Total For Department	239,798
		Wage Recurrent	0
		Non Wage Recurrent	239,798
		AIA	0

Departments

Department: 02 Uganda Prisons Authority

Outputs Provided

Budget Output: 01 Appointment, Discipline and Grievances handled

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Appointment, confirmation and promotion of Prisons Officers at ASP level and above conducted	Appointment, confirmation and promotion of Prisons Officers at ASP level and above conducted	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 37,963
Grievances/Appeals from Prisons Council handled	Grievances/Appeals from Prisons Council handled		
Database for Prison Officers of and above rank of ASP developed			
<i>Reasons for Variation in performance</i>			
		Total	37,963
		Wage Recurrent	0
		Non Wage Recurrent	37,963
		AIA	0
Budget Output: 02 Policies, Standards developed and reviewed			
1 quarterly performance review conducted	Q2 performance review conducted	Item	Spent
1 quarterly performance report prepared	Q2 performance report prepared	211103 Allowances (Inc. Casuals, Temporary)	7,689
Schemes of service for Officers at ASP level and above developed	Preliminary work plan and budget for Prisons Authority FY 2022/23 prepared	221003 Staff Training	1,672
Draft Prisons Authority work plans and budget for FY 2022/23 prepared			
<i>Reasons for Variation in performance</i>			
		Total	9,361
		Wage Recurrent	0
		Non Wage Recurrent	9,361
		AIA	0
Budget Output: 04 Prisons Programmes monitored and evaluated			
1 inspection on compliance to Prisons policies, standards and procedures conducted	1 inspection on compliance to Prisons policies, standards and procedures conducted	Item	Spent
1 quarterly monitoring report prepared	1 quarterly monitoring report prepared	227001 Travel inland	8,169
		227004 Fuel, Lubricants and Oils	5,683
<i>Reasons for Variation in performance</i>			
		Total	13,852
		Wage Recurrent	0
		Non Wage Recurrent	13,852
		AIA	0
		Total For Department	61,175
		Wage Recurrent	0

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	61,175
		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
3 TMM facilitated	3 TMM facilitated		
	1 support supervision visit conducted	211103 Allowances (Inc. Casuals, Temporary)	128,858
3 support supervision visits conducted	3 Key Sector events presided over	221002 Workshops and Seminars	338,984
	3 District security meetings attended	221007 Books, Periodicals & Newspapers	6,468
Key Sector events presided over	Ministry familiarisation visits conducted	221008 Computer supplies and Information Technology (IT)	76
Ministry staff trained in related courses		221009 Welfare and Entertainment	3,100
3 District security meetings attended		222001 Telecommunications	5,960
Ministry familiarisation visits conducted		227001 Travel inland	246,702
		227004 Fuel, Lubricants and Oils	180,875
		228002 Maintenance - Vehicles	8,129

Reasons for Variation in performance

Total	919,152
Wage Recurrent	0
Non Wage Recurrent	919,152
AIA	0

Budget Output: 07 Public Relations and Corporate Affairs

		Item	Spent
3 Regional sensitization workshops held	3 Regional sensitization workshops held		
	3 radio talk shows attended	211103 Allowances (Inc. Casuals, Temporary)	84,716
3 radio talk shows attended	3 TV talk shows attended	221001 Advertising and Public Relations	271,713
	3 media outreaches conducted	221002 Workshops and Seminars	30,087
3 TV talk shows attended		227001 Travel inland	44,563
3 media outreaches conducted		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Total	446,079
Wage Recurrent	0
Non Wage Recurrent	446,079
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:009 Ministry of Internal Affairs

QUARTER 2: 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	Rewards and sanctions committee meetings held	Item	Spent
IEC Materials on HIV/AIDS distributed to staff	Salaries, pension and gratuity payrolls processed	211101 General Staff Salaries	724,139
Rewards and sanctions committee meetings held	Staff performance appraisal coordinated	211103 Allowances (Inc. Casuals, Temporary)	150,000
Salaries, pension and gratuity payrolls processed	1 Training committee meeting held	212102 Pension for General Civil Service	145,593
Staff performance appraisal coordinated		213001 Medical expenses (To employees)	2,501
Appraisal results summarised		213002 Incapacity, death benefits and funeral expenses	3,885
Training committee meetings held		213004 Gratuity Expenses	6,160
		221002 Workshops and Seminars	6,686
		221009 Welfare and Entertainment	5,000
		221020 IPPS Recurrent Costs	6,250
		224005 Uniforms, Beddings and Protective Gear	21,681
		227001 Travel inland	4,559
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	828

Reasons for Variation in performance

Total	1,082,282
Wage Recurrent	724,139
Non Wage Recurrent	358,143
AIA	0

Budget Output: 20 Records Management Services

E-registry rolled out	E-registry rolled out	Item	Spent
Ministry records managed	Ministry records managed	211103 Allowances (Inc. Casuals, Temporary)	10,000
Ministry staff trained on e-registry		221003 Staff Training	25,000
		221009 Welfare and Entertainment	6,250
		221011 Printing, Stationery, Photocopying and Binding	4,041
		222002 Postage and Courier	6,032
		227004 Fuel, Lubricants and Oils	2,694

Reasons for Variation in performance

Total	54,018
Wage Recurrent	0
Non Wage Recurrent	54,018
AIA	0

Budget Output: 22 Improved procurement management.

Vote:009 Ministry of Internal Affairs

QUARTER 2: 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 procurement report prepared and submitted to PPDA	Q1 procurement report prepared and submitted to PPDA	Item	Spent
	Procurement contracts awarded and monitored	211103 Allowances (Inc. Casuals, Temporary)	6,500
Draft Procurement plan for FY 2021/22 prepared and submitted	Draft Procurement plan for FY 2022/23 prepared	221002 Workshops and Seminars	6,853
		221003 Staff Training	5,000
Procurement contracts awarded and monitored		221009 Welfare and Entertainment	3,000
		227004 Fuel, Lubricants and Oils	3,479
<i>Reasons for Variation in performance</i>			

Total	24,833
Wage Recurrent	0
Non Wage Recurrent	24,833
AIA	0

Budget Output: 23 Financial management Improved.

Quarterly financial statements prepared	Q1 financial statements prepared	Item	Spent
Audit queries responded to	Audit queries responded to	221003 Staff Training	3,092
	Funds for Ministry operations for FY 2021/22 budget processed	221016 IFMS Recurrent costs	10,013
Funds for Ministry operations for FY 2021/22 budget processed		221017 Subscriptions	20,000
		222003 Information and communications technology (ICT)	2,694
		227001 Travel inland	2,940
		227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	7,551
<i>Reasons for Variation in performance</i>			

Total	50,040
Wage Recurrent	0
Non Wage Recurrent	50,040
AIA	0

Budget Output: 24 Enhanced Ministry Operations.

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
6 SMM held	3 Senior Management Meeting held	Item	Spent
6 Management committees facilitated to deliver services	6 Management Committees facilitated	211103 Allowances (Inc. Casuals, Temporary)	129,008
Ministry assets engraved	1 NTJP working group meeting held	221002 Workshops and Seminars	135,882
NTJP operationalised		221003 Staff Training	247,582
		221007 Books, Periodicals & Newspapers	10,000
		221008 Computer supplies and Information Technology (IT)	1,631
		221009 Welfare and Entertainment	27,500
		221011 Printing, Stationery, Photocopying and Binding	25,000
		223001 Property Expenses	9,749
		223004 Guard and Security services	12,424
		223005 Electricity	25,000
		223006 Water	2,500
		224004 Cleaning and Sanitation	45,818
		224005 Uniforms, Beddings and Protective Gear	158,900
		227001 Travel inland	237,360
		227004 Fuel, Lubricants and Oils	75,000
		228001 Maintenance - Civil	29,980
		228002 Maintenance - Vehicles	106,088
		228003 Maintenance – Machinery, Equipment & Furniture	7,839
		228004 Maintenance – Other	388
		282105 Court Awards	3,314

Reasons for Variation in performance

Total	1,290,964
Wage Recurrent	0
Non Wage Recurrent	1,290,964
<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Contributions to UNAFRI

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

Reasons for Variation in performance

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

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

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

Total For Department	3,910,118
Wage Recurrent	724,139
Non Wage Recurrent	3,185,980
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)	3,132
	1 quarterly audit reports prepared and submitted to Management	221003 Staff Training	13,372
1 quarterly audit reports prepared and submitted to Management		227001 Travel inland	10,196
		227004 Fuel, Lubricants and Oils	2,340

Reasons for Variation in performance

Total	29,040
Wage Recurrent	0
Non Wage Recurrent	29,040
AIA	0
Total For Department	29,040
Wage Recurrent	0
Non Wage Recurrent	29,040
AIA	0

Departments

Department: 23 Planning & Policy Analysis

Outputs Provided

Budget Output: 26 Policy Development and Analysis

Vote:009 Ministry of Internal Affairs

QUARTER 2: 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	1 monitoring reports on policy implementation prepared	Item	Spent
	Q1 quarterly policy progress reports prepared and submitted to Office of the President-Cabinet Secretariat	211103 Allowances (Inc. Casuals, Temporary)	37,500
1 monitoring reports on policy implementation prepared		221002 Workshops and Seminars	183,660
Q1 quarterly policy progress reports prepared and submitted to Office of the President-Cabinet Secretariat by 31st Oct	1 coordination meeting on NTJP held	221009 Welfare and Entertainment	18,750
2021 Technical support provided on 3 bills (SALW, Explosives & Immigration)	1 sensitization and awareness campaign on Transitional Justice Bill conducted	221011 Printing, Stationery, Photocopying and Binding	14,415
	1 capacity building workshop for Amnesty staff conducted	227001 Travel inland	36,561
		227004 Fuel, Lubricants and Oils	11,250
		228002 Maintenance - Vehicles	5,000
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			
Reasons for Variation in performance			
		Total	307,136
		Wage Recurrent	0
		Non Wage Recurrent	307,136
		AIA	0

Budget Output: 27 Planning and Budgeting

Vote:009 Ministry of Internal Affairs

QUARTER 2: 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	1 Ministry finance committee meeting coordinated	Item	Spent
1 MIA Planners meeting held	1 MIA Planners meeting held	211103 Allowances (Inc. Casuals, Temporary)	40,000
Budget Consultations for FY 2022/23 conducted at both Technical and Political Leadership	Budget Consultations for FY 2022/23 conducted at both Technical and Political Leadership	221002 Workshops and Seminars	160,072
BFP FY 2021/22 prepared and submitted to MoFPED	BFP FY 2022/23 prepared and submitted to MoFPED	221003 Staff Training	49,873
Local Government/LG Budget Consultative workshops attended	Draft Ministry strategic plan printed and disseminated to stakeholders for final review and comments	221007 Books, Periodicals & Newspapers	315
Issues paper for Vote 009 strategic plan developed	Structure of the Vote 009 strategic plan reviewed	221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	13,050
		221017 Subscriptions	9,000
		227004 Fuel, Lubricants and Oils	8,750
		228002 Maintenance - Vehicles	3,750

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

Reasons for Variation in performance

Total	304,809
Wage Recurrent	0
Non Wage Recurrent	304,809
<i>AIA</i>	0

Budget Output: 28 Monitoring and Evaluation

1 budget performance reports prepared and submitted to MoFPED by 31st Oct 2021	Q1 budget performance reports prepared and submitted to MoFPED	Item	Spent
1 Ministry performance review conducted	Q1 Performance Review for MIA conducted	221002 Workshops and Seminars	18,636
1 quarterly monitoring report prepared	Q1 performance reviews for Vote 009 carried out	221003 Staff Training	60,208
1 quarterly performance reviews for Vote 009 conducted	Ministry dashboard updated and maintained	221009 Welfare and Entertainment	15,000
	Monitoring of resettlement programs in DRTs conducted	227001 Travel inland	100,280
		227004 Fuel, Lubricants and Oils	23,601
		228002 Maintenance - Vehicles	19,648

Ministry dashboard updated and maintained
Monitoring of resettlement programs in DRTs conducted

Reasons for Variation in performance

Total	237,374
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Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	237,374
		AIA	0

Budget Output: 29 Research and Development

MIA Statistical abstract for FY2020/21 drafted	Data analysis on Ministry indicators carried out Draft structure of the MIA Statistical abstract reviewed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,750
		221002 Workshops and Seminars	40,513
		228002 Maintenance - Vehicles	4,250

Reasons for Variation in performance

		Total	55,513
		Wage Recurrent	0
		Non Wage Recurrent	55,513
		AIA	0

Budget Output: 30 Project Development and Advisory

1 Project Development Technical Committee meeting held to review project concepts	1 Project Development Technical Committee meeting held to review project concepts	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221002 Workshops and Seminars	34,211
		221003 Staff Training	35,000
		221009 Welfare and Entertainment	3,500
		227004 Fuel, Lubricants and Oils	5,000
1 quarterly national Development Committee meeting attended	Multiyear commitment template populated and submitted to MoFPED		
Multiyear commitment template populated and submitted to MoFPED	Technical guidance provided to departments on project development		

Reasons for Variation in performance

		Total	87,711
		Wage Recurrent	0
		Non Wage Recurrent	87,711
		AIA	0
		Total For Department	992,544
		Wage Recurrent	0
		Non Wage Recurrent	992,544
		AIA	0

Development Projects

Project: 1641 Retooling of Ministry of Internal Affairs

Outputs Funded

Budget Output: 56 Support to Amnesty Commission

Vote:009 Ministry of Internal Affairs

QUARTER 2: 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 Omnibus and 1 double cabin pickup procured	1 Omnibus and 1 double cabin pickup procured awaiting delivery	Item 263206 Other Capital grants (Capital)	Spent 480,000

Reasons for Variation in performance

Total	480,000
GoU Development	480,000
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Renovation of Ministry fence and erecting of concrete barriers done	Renovation of the Ministry fence and installation of concrete barriers (boulders) is ongoing	Item 312101 Non-Residential Buildings	Spent 1,194,781
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Phase 2 electrical wiring of the Ministry done	Installation of Water Harvesting is at Technical Evaluation stage
Water Harvesting system installed	Ministry parking yard is ongoing

Temporary office structures procured

Ministry Resource Centre set up

Ministry parking yard paved

Reasons for Variation in performance

Total	1,194,781
GoU Development	1,194,781
External Financing	0
AIA	0

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

2 Station Wagons For Hon.Minister procured	Procurement 3 Station Wagons is still on going	Item	Spent
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4 Double Cabin Pickups procured

10 motor cycles procured

Reasons for Variation in performance

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

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
20 laptop computers and 30 desktop computers procured	Procurement of 20 laptop computers and 30 desktop computers is still ongoing (currently at evaluation stage)	Item 312213 ICT Equipment	Spent 41,357
ICT related upgrades done			
CCTV related upgrades done	Infrastructure upgrade, server room remodeling and procurement of switches for ICT upgrades is still ongoing (currently at call for proposals stage)		

Reasons for Variation in performance

Total	41,357
GoU Development	41,357
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	7,500

Reasons for Variation in performance

Total	7,500
GoU Development	7,500
External Financing	0
AIA	0

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

Racks for Archive centre procured	Procurement of Racks for Archive centre is still ongoing	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Total For Project	1,723,638
GoU Development	1,723,638
External Financing	0
AIA	0

GRAND TOTAL	20,325,784
Wage Recurrent	724,139
Non Wage Recurrent	17,878,007
GoU Development	1,723,638
External Financing	0
AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Consultancy on CEWERU strategy undertaken	225001 Consultancy Services- Short term	1,874	0	1,874
	228002 Maintenance - Vehicles	1,089	0	1,089
	Total	2,963	0	2,963
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,963</i>	<i>0</i>	<i>2,963</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 03 Implementing Institutions strengthened.

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
25 Peace actors trained in CPMR in Kayunga	227001 Travel inland	208	0	208
District Peace Committee in Kayunga established				
	Total	208	0	208
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>208</i>	<i>0</i>	<i>208</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Sub-SubProgramme: 14 Community Service Orders Managment

Departments

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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 Stakeholder Regional Review meeting conducted	211103 Allowances (Inc. Casuals, Temporary)	9,200	0	9,200
	213002 Incapacity, death benefits and funeral expenses	1,672	0	1,672
89 District Community Service Committees supported with funds	221001 Advertising and Public Relations	5,859	0	5,859
	221002 Workshops and Seminars	1	0	1
Regulatory Impact Assessment for amendment of the Community Service Act conducted	221009 Welfare and Entertainment	6,359	0	6,359
	221011 Printing, Stationery, Photocopying and Binding	6,986	0	6,986
National Community Service Committee facilitated to conduct regular field visits and committee meetings	221017 Subscriptions	3,131	0	3,131
	222001 Telecommunications	3,009	0	3,009
	224005 Uniforms, Beddings and Protective Gear	10,528	0	10,528
	227004 Fuel, Lubricants and Oils	5,034	0	5,034
	228002 Maintenance - Vehicles	18,485	0	18,485
	Total	70,264	0	70,264
	Wage Recurrent	0	0	0
	Non Wage Recurrent	70,264	0	70,264
	AIA	0	0	0

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	211103 Allowances (Inc. Casuals, Temporary)	2	0	2
100 Radio programmes conducted	221001 Advertising and Public Relations	184,502	0	184,502
100 community sensitisation meetings held	221002 Workshops and Seminars	50	0	50
	221009 Welfare and Entertainment	197	0	197
	227001 Travel inland	338	0	338
	Total	185,089	0	185,089
	Wage Recurrent	0	0	0
	Non Wage Recurrent	185,089	0	185,089
	AIA	0	0	0

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

Budget Output: 04 Improved Social reintegration and rehabilitation of offenders

	Item	Balance b/f	New Funds	Total
400 Home visits conducted				
12 offender rehabilitative initiatives facilitated with funds and agricultural supplies	211103 Allowances (Inc. Casuals, Temporary)	1,829	0	1,829
	221009 Welfare and Entertainment	2,116	0	2,116
1500 offenders enrolled under case management	221011 Printing, Stationery, Photocopying and Binding	17,578	0	17,578
	224006 Agricultural Supplies	63,970	0	63,970
200 reconciliatory meetings conducted	227001 Travel inland	4	0	4
1300 offenders provided with counselling	227004 Fuel, Lubricants and Oils	6,462	0	6,462
	228002 Maintenance - Vehicles	5,086	0	5,086
	Total	97,045	0	97,045
	Wage Recurrent	0	0	0
	Non Wage Recurrent	97,045	0	97,045
	AIA	0	0	0

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)	8,439	0	8,439
3250 offenders followed up at the placement institution	221002 Workshops and Seminars	1,927	0	1,927
Compliance checks conducted in 8 regions (35 districts)	221008 Computer supplies and Information Technology (IT)	22,021	0	22,021
	221009 Welfare and Entertainment	1,359	0	1,359
All defaults re-arrested	221011 Printing, Stationery, Photocopying and Binding	11,214	0	11,214
Staff trained in compliance	222001 Telecommunications	3,009	0	3,009
	222003 Information and communications technology (ICT)	15,985	0	15,985
Placement institutions identified	225001 Consultancy Services- Short term	33,430	0	33,430
MOU signed with placement institutions	227001 Travel inland	549	0	549
	227004 Fuel, Lubricants and Oils	1,298	0	1,298
Regional quarterly performance review held	228002 Maintenance - Vehicles	8,615	0	8,615
	Total	107,847	0	107,847
	Wage Recurrent	0	0	0
	Non Wage Recurrent	107,847	0	107,847
	AIA	0	0	0

Development Projects

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

Departments

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

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 steering committee conducted				
25 law officers trained in armoury management in Sipi	227001 Travel inland	3,415	0	3,415
	Total	3,415	0	3,415
Armoury inspection conducted in East Kyoga		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>3,415</i>	<i>3,415</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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

Quarterly Contributions to RECSA paid

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	221009 Welfare and Entertainment	1	0	1
	227001 Travel inland	7,181	0	7,181
25 PSOs sensitized and trained on Counter Terrorism Measures	227004 Fuel, Lubricants and Oils	1,769	0	1,769
	228002 Maintenance - Vehicles	4,940	0	4,940
4 National Explosives management committee meetings held	Total	13,891	0	13,891
1 Disposal of non-serviceable & expired commercial explosives coordinated		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>13,891</i>	<i>13,891</i>
20 Security assessments conducted		<i>AIA</i>	<i>0</i>	<i>0</i>

Reviewed Explosives Act disseminated

Department: 21 Regional Peace & Security Initiatives

Outputs Provided

Budget Output: 06 Improved coordination of regional security initiatives

	Item	Balance b/f	New Funds	Total
1 Preparation meeting for SME working group organised	211103 Allowances (Inc. Casuals, Temporary)	137	0	137
1 Cross-border Peace and Security Meeting attended in Jinja	221002 Workshops and Seminars	72,051	0	72,051
	221009 Welfare and Entertainment	1,755	0	1,755
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	227001 Travel inland	24,823	0	24,823
	228002 Maintenance - Vehicles	1,907	0	1,907
	Total	105,674	0	105,674
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>105,674</i>	<i>105,674</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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 training of stakeholders in victim identification and referral conducted (East Kyoga)

1 national awareness campaign conducted

Budget Output: 02 Improved protection of victims of human trafficking

1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guide conducted in Busoga sub region	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	2	0	2
	Total	2	0	2
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2	0	2
	AIA	0	0	0

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	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	4,638	0	4,638
	228002 Maintenance - Vehicles	2,697	0	2,697
	Total	7,334	0	7,334
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,334	0	7,334
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 36 Police and Prisons Supervision

Departments

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

Department: 01 Uganda Police Authority

Outputs Provided

Budget Output: 01 Appointment, Discipline and Grievances handled

	Item	Balance b/f	New Funds	Total
100% of appointment submissions of Police officers at the level of ASP and above handled	221001 Advertising and Public Relations	897	0	897
100% of submissions of disciplinary cases of Police officers handled	221011 Printing, Stationery, Photocopying and Binding	41	0	41
	228002 Maintenance - Vehicles	1	0	1
100% of submissions of appeals from the Police Council heard and determined	228003 Maintenance – Machinery, Equipment & Furniture	669	0	669
	Total	1,607	0	1,607
Honoraria, retainer fees for members paid	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
100% of confirmation submissions of Police Officers at the level of ASP handled	<i>Non Wage Recurrent</i>	<i>1,607</i>	<i>0</i>	<i>1,607</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
100% of submissions of promotions of Police officers at the level of ASP handled				

Budget Output: 02 Policies, Standards developed and reviewed

	Item	Balance b/f	New Funds	Total
Zero draft welfare policy developed	221002 Workshops and Seminars	116	0	116
Review of Implementation Status of Police Regulations conducted	Total	116	0	116
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>116</i>	<i>0</i>	<i>116</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 03 Police Programmes monitored and evaluated

	Item	Balance b/f	New Funds	Total
1 Quarterly Inspection of Compliance to Police standards and Procedures conducted	227001 Travel inland	489	0	489
1 Police Authority Performance review conducted	Total	489	0	489
1 Quarterly Performance report prepared	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>489</i>	<i>0</i>	<i>489</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 02 Uganda Prisons Authority

Outputs Provided

Budget Output: 01 Appointment, Discipline and Grievances handled

	Item	Balance b/f	New Funds	Total
Appointment, confirmation and promotion of Prisons Officers at ASP level and above conducted	211103 Allowances (Inc. Casuals, Temporary)	817	0	817
Grievances/Appeals from Prisons Council handled	Total	817	0	817
Database for Prison Officers of and above rank of ASP developed	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>817</i>	<i>0</i>	<i>817</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

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

Prisons Authority work plans and budget for FY 2022/23 finalised

Budget Output: 04 Prisons Programmes monitored and evaluated

Item	Balance b/f	New Funds	Total
1 inspection on compliance to Prisons policies, standards and procedures conducted			
227001 Travel inland	189	0	189
1 quarterly monitoring report prepared			
Total	189	0	189
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>189</i>	<i>0</i>	<i>189</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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	Balance b/f	New Funds	Total
3 TMM facilitated			
3 support supervision visits conducted			
221008 Computer supplies and Information Technology (IT)	8,024	0	8,024
Key Sector events presided over			
221009 Welfare and Entertainment	15,900	0	15,900
Ministry staff trained in related courses			
228002 Maintenance - Vehicles	11,121	0	11,121
Total	35,045	0	35,045
3 District security meetings attended			
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Ministry familiarisation visits conducted			
<i>Non Wage Recurrent</i>	<i>35,045</i>	<i>0</i>	<i>35,045</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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			
221001 Advertising and Public Relations	8,500	0	8,500
Total	8,500	0	8,500
3 TV talk shows attended			
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
3 media outreaches conducted			
<i>Non Wage Recurrent</i>	<i>8,500</i>	<i>0</i>	<i>8,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

Budget Output: 19 Human Resource Management Services

Ministry HIV/AIDS Committee meetings conducted	Item	Balance b/f	New Funds	Total
IEC Materials on HIV/AIDS distributed to staff	211101 General Staff Salaries	199,139	0	199,139
Rewards and sanctions committee meetings held	211103 Allowances (Inc. Casuals, Temporary)	960	0	960
Salaries, pension and gratuity payrolls processed	212102 Pension for General Civil Service	206,563	0	206,563
	213002 Incapacity, death benefits and funeral expenses	5,096	0	5,096
	213004 Gratuity Expenses	130,626	0	130,626
Senior Management Meeting on Staff appraisals held	224005 Uniforms, Beddings and Protective Gear	23,819	0	23,819
Staff appraisal results submitted to MoPS	227001 Travel inland	441	0	441
	228002 Maintenance - Vehicles	2,233	0	2,233
Performance improvement plans implemented	Total	568,876	0	568,876
	Wage Recurrent	199,139	0	199,139
	Non Wage Recurrent	369,738	0	369,738
Training committee meetings held	AIA	0	0	0

Budget Output: 20 Records Management Services

E-registry rolled out

Ministry records managed

Ministry staff trained on e-registry

Budget Output: 22 Improved procurement management.

1 Quarterly procurement report prepared and submitted to PPDA	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	21	0	21
Procurement plan for FY 2021/22 prepared and submitted	Total	21	0	21
	Wage Recurrent	0	0	0
Procurement contracts awarded and monitored	Non Wage Recurrent	21	0	21
	AIA	0	0	0

Budget Output: 23 Financial management Improved.

Quarterly financial statements prepared	Item	Balance b/f	New Funds	Total
Audit queries responded to	228002 Maintenance - Vehicles	449	0	449
Funds for Ministry operations for FY 2021/22 budget processed	Total	449	0	449
	Wage Recurrent	0	0	0
	Non Wage Recurrent	449	0	449
	AIA	0	0	0

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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	221007 Books, Periodicals & Newspapers	1,647	0	1,647
NTJP operationalised	221008 Computer supplies and Information Technology (IT)	3,571	0	3,571
PACODIA retreat conducted	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	223001 Property Expenses	29	0	29
	224004 Cleaning and Sanitation	809	0	809
	228001 Maintenance - Civil	20	0	20
	228002 Maintenance - Vehicles	14,335	0	14,335
	282105 Court Awards	14,648	0	14,648
	Total	35,059	0	35,059
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>35,059</i>	<i>0</i>	<i>35,059</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	211103 Allowances (Inc. Casuals, Temporary)	211	0	211
1 quarterly audit reports prepared and submitted to Management	227001 Travel inland	943	0	943
	227004 Fuel, Lubricants and Oils	1	0	1
	Total	1,155	0	1,155
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,155</i>	<i>0</i>	<i>1,155</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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	61	0	61
1 monitoring reports on policy implementation prepared	227001 Travel inland	10,939	0	10,939
	Total	11,000	0	11,000
Q2 quarterly policy progress reports prepared and submitted to Office of the President-Cabinet Secretariat by 31st Jan 2022	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,000	0	11,000
Inventory of sectoral policies in the MDA updated and maintained	AIA	0	0	0
Ministry Contribution to the State of Nation Address prepared				
Supported the preparation of the Ministerial Policy Statement FY 2022/23				
Technical support provided on 3 bills (SALW, Explosives & Immigration)				
Technical Policy guidance on policy development and management provided				
1 coordination meeting on NTJP held				
Draft guidelines and regulations developed				
Draft operation plan on Transitional Justice discussed				
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
	221003 Staff Training	937	0	937
1 MIA Planners meeting held	221007 Books, Periodicals & Newspapers	1,935	0	1,935
Budget Consultations for FY 2022/23 conducted at both Technical and Political Leadership	221011 Printing, Stationery, Photocopying and Binding	3,200	0	3,200
	Total	6,072	0	6,072
JLOS Workplan for FY 2022/23 prepared	Wage Recurrent	0	0	0
Vote 009 strategic development plan prepared	Non Wage Recurrent	6,072	0	6,072
	AIA	0	0	0
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 3: Revised Workplan

Budget Output: 28 Monitoring and Evaluation

1 budget performance reports prepared and submitted to MoFPED by 31st Jan 2022	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,220	0	1,220
1 Ministry performance review conducted	Total	1,220	0	1,220
	Wage Recurrent	0	0	0
1 quarterly monitoring report prepared	Non Wage Recurrent	1,220	0	1,220
	AIA	0	0	0
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 validated

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

Technical guidance provided to departments on project development

Development Projects

Project: 1641 Retooling of Ministry of Internal Affairs

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	1,236,397	0	1,236,397
Total	1,236,397	0	1,236,397
GoU Development	1,236,397	0	1,236,397
External Financing	0	0	0
AIA	0	0	0

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

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	2,150,000	0	2,150,000
Total	2,150,000	0	2,150,000
GoU Development	2,150,000	0	2,150,000
External Financing	0	0	0
AIA	0	0	0

Vote:009

Ministry of Internal Affairs

QUARTER 3: Revised Workplan

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	759,643	0	759,643
Total	759,643	0	759,643
<i>GoU Development</i>	<i>759,643</i>	<i>0</i>	<i>759,643</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

2 walk through metal detectors procured	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	425,500	0	425,500
	Total	425,500	0	425,500
	<i>GoU Development</i>	<i>425,500</i>	<i>0</i>	<i>425,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	327,702	0	327,702
Total	327,702	0	327,702
<i>GoU Development</i>	<i>327,702</i>	<i>0</i>	<i>327,702</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	6,163,590	0	6,163,590
<i>Wage Recurrent</i>	<i>199,139</i>	<i>0</i>	<i>199,139</i>
<i>Non Wage Recurrent</i>	<i>1,065,210</i>	<i>0</i>	<i>1,065,210</i>
<i>GoU Development</i>	<i>4,899,242</i>	<i>0</i>	<i>4,899,242</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>