

Vote:009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.448	2.448	2.280	100.0%	93.1%	93.1%
Non Wage	44.598	56.951	56.644	127.7%	127.0%	99.5%
Dev't. GoU	7.429	6.783	6.783	91.3%	91.3%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	54.475	66.183	65.706	121.5%	120.6%	99.3%
Total GoU+Ext Fin (MTEF)	54.475	66.183	65.706	121.5%	120.6%	99.3%
Arrears	1.370	1.370	1.369	100.0%	99.9%	99.9%
Total Budget	55.845	67.553	67.075	121.0%	120.1%	99.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	55.845	67.553	67.075	121.0%	120.1%	99.3%
Total Vote Budget Excluding Arrears	54.475	66.183	65.706	121.5%	120.6%	99.3%

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	66.18	65.71	121.5%	120.6%	99.3%
Sub-SubProgramme: 12 Peace Building	3.19	3.19	3.19	100.0%	100.0%	100.0%
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	4.15	4.14	100.0%	99.8%	99.8%
Sub-SubProgramme: 15 NGO Regulation	5.00	5.00	5.00	100.0%	100.0%	100.0%
Sub-SubProgramme: 16 Internal Security, Coordination & Advisory Services	12.66	24.64	24.63	194.6%	194.6%	100.0%
Sub-SubProgramme: 17 Combat Trafficking in Persons	0.36	0.36	0.35	100.0%	97.4%	97.4%
Sub-SubProgramme: 36 Police and Prisons Supervision	1.81	1.81	1.81	100.0%	100.0%	100.0%
Sub-SubProgramme: 49 Policy, Planning and Support Services	27.30	27.03	26.58	99.0%	97.3%	98.3%
Total for Vote	54.48	66.18	65.71	121.5%	120.6%	99.3%

Matters to note in budget execution

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Matters to note.

The Ministry recorded the highest absorption in development (100%), non-wage (99.5%) and lastly wage (93.1%). The low absorption in the wage budget was due to the fact that the newly recruited community service officers accessed the payroll during the quarter.

Major performance highlights

During the Financial Year the Ministry;

- 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) Conducted the Ministry performance review for FY 2020/21 and Ministry semi-annual performance review for FY2021/22;
- 3) BFP and MPS FY 2022/23 prepared and submitted to MoFPED
- 4) Finalized preparation of the Ministry strategic plan and had it approved by NPA
- 5) Prepared the Ministry's contribution to the Programme Implementation Action Plan and the Ministry budget alignment to NDP III;
- 6) 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.
- 7) Supported the RIA process on the development of a Labour Migration Policy, Migration Policy, & Diaspora Policy; and Refugee management.
- 8) Developed Ministry of Internal Affairs Legislative Agenda FY 2021/22 & Public Policy Research Agenda Plan for FY 2021/22;
- 9) The Ministry prepared 8 progress reports (i.e 4 GOU performance reports and 4 JLOS performance reports)
- 10) Contributed towards prevention of congestion in prisons by diverting petty offenders from custodial to non-custodial sentences. A total of 16605 petty offenders were diverted from imprisonment through Community Service Orders management.
- 11) Coordinated the prevention of trafficking in persons, protection of victims and supported prosecution against perpetrators. A total of 154 victims of trafficking were supported with medical care, transport, and temporary accommodation.
- 12) Promoted peaceful co-existence among Ugandans through demobilizing, resettling and reintegrating ex-combatants into their communities of return. A total of 155 reporters were demobilized, provided reinsertion support to 183 reporters and victims and reintegrated 2701 reporters. In addition, 4 District peace committees established in Kisoro, Luuka, Mukono and Kayunga districts; 4 District peace committees revitalised in Yumbe, Lamwo, Bukwo and Kotido districts and 100 Peace Actors trained in Conflict Prevention Management and Response (CPMR) from Luuka, Kisoro, Mukono and Kayunga districts.
- 13) Coordinated security of Vital Government installations such as the satellite, dams, among others and regulated the use of commercial explosives. A total of 74 inspections of explosive magazines were conducted, and 115 alert inspections undertaken.
- 14) Participated in the 12th EAC Armed Forces Field Training Exercise (FTX) Ushirikiano Imara 2022, and also participated in the development of an integrated Peace Support Operations Mission Planning Process Guidelines for use during the EAC Armed Forces Command Post and Field Training Exercises. Held 2 cross border peace and security meeting i.e at Kasese and Arua City, Attended the 10th Joint Meeting of the Sectoral Councils on Cooperation in Defence, Interstate Security and Foreign Policy Coordination in Arusha, 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, 41st Ordinary Meeting of the EAC Council of Ministers was held from 22nd ±29th December 2021 in Arusha, Tanzania, Visit to Uganda by the UN Group of Experts on the Democratic Republic of the Cong (DRC) conducted from 8th ± 12th March 2022 with the mandate to monitor the implementation of the UN Security Council sanctions measures (arms embargo, travel bans and asset freeze) in the DRC, 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 ,

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30th Eastern Africa Standby Force (EASF) Policy Organs Meeting was held from 13th ±17th December 2021 at Munyonyo resort hotel, Uganda, The 11th Joint meeting of the Sectoral Councils (JSC) on cooperation in Defence matters, Interstate security and Foreign policy coordination held 30th March ±2nd April 2022 in Arusha, United Republic of Tanzania

15) Continued to regulate and provide conducive environment for the NGO Sector to contribute to socio-economic development of Uganda. Issued a total of 331 new NGO certificates/permits, renewed 371 NGO permits, reviewed 51 permits and replaced 3 NGO permit, inspected 35 NGOs, and monitored 1506 NGOs (194 on site). The Ministry through the NGO Bureau supported the Government efforts of revenue mobilization through collecting UGX 1,773,197,110 as non tax revenue

16) Supervised the Police and Prison Services through recruitment and disciplining of police and prison officers. Uganda Police Authority handled Appointment of 3 officers on local contract, summarily dismissed 4 officers, 6 complete appeals from Police Council were heard and decisions communicated to the affected officers, 120/120 Police officers were confirmed in their appointment; Uganda Prisons Authority handled Appointment of 154 CASPs and an ACP, also developed Database for Prison Officers of and above rank of ASP

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 49 Policy, Planning and Support Services	
0.223 Bn Shs	Department/Project :01 Finance and Administration
	Reason: Delay in the verification of new pensioners on the IPPS
<i>Items</i>	
186,322,052.000 UShs	213004 Gratuity Expenses
	Reason: Delay in the verification of new pensioners on the IPPS
36,686,075.000 UShs	282105 Court Awards
	Reason: There were no court awards issued against the Ministry
<i>(ii) Expenditures in excess of the original approved budget</i>	
Sub-SubProgramme 16 Internal Security, Coordination & Advisory Services	
6.000 Bn Shs	Department/Project :19 Government Security Office
	Reason: The Ministry received a supplementary budget to scale up the operations of National Explosives Management Committee to undertake security assessments on key Government and vital installations
<i>Items</i>	
6,000,000,000.000 UShs	224003 Classified Expenditure
	Reason: The Ministry received a supplementary budget to scale up the operations of National Explosives Management Committee to undertake security assessments on key Government and vital installations
6.000 Bn Shs	Department/Project :20 National Security Coordination
	Reason: The Ministry received a supplementary budget to to facilitate the Ministry to adequately coordinate the NSC, JATT, JIC and JOC

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<i>Items</i>	
6,000,000,000.000 US\$	224003 Classified Expenditure
Reason: The Ministry received a supplementary budget to to facilitate the Ministry to adequately coordinate the NSC, JATT, JIC and JOC.	
Sub-SubProgramme 49 Policy, Planning and Support Services	
0.396 Bn Shs	<i>Department/Project :01 Finance and Administration</i>
Reason: The Ministry received a supplementary budget to cater for the prevention of the spread of COVID-19.	
<i>Items</i>	
386,100,000.000 US\$	224005 Uniforms, Beddings and Protective Gear
Reason: The Ministry received a supplementary budget to cater for the procurement of PPEs for the Ministry staff in a bid to combat the spread of COVID-19	
9,600,000.000 US\$	224004 Cleaning and Sanitation
Reason: The Ministry received a supplementary budget to cater for the weekly fumigation of the Ministry's premises to combat the spread of COVID-19	

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 Q4
Incidences of violent conflict	Number	4	7
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 Q4
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 Q4
Proportion of offenders on Community service reintegrated	Percentage	60%	60%
Sub-SubProgramme : 15 NGO Regulation			

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Responsible Officer: Executive Director, National Bureau for NGOs.			
Sub-SubProgramme Outcome: Enhanced accountability in the NGO Sector			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Proportion of NGOs that comply with the NGO law	Percentage	65%	69.8%
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 Q4
Incidences of crime committed using small arms and light weapons	Number	242	254
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 Q4
Incidences of trafficking in persons	Number	130	421
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 Q4
Proportion of the Public satisfied with the Uganda Police Force's services.	Percentage	60%	60%
Proportion of the Public satisfied with the Uganda Prisons' services	Percentage	60%	60%
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 Q4
Proportion of formulated Ministry policies, regulations and strategies coordinated and implemented	Percentage	90%	90%
Level of Compliance of Ministry of Internal Affairs planning and Budgeting instruments to NDPII	Percentage	70%	70%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	80%	80%

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Table V2.2: Budget Output Indicators*

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 Q4
Number of reporters demobilized.	Number	150	155
Budget OutPut : 52 Resettlement/reinsertion of reporters			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of reporters given re-insertion support	Number	300	183
Budget OutPut : 53 Improve access to social economic reintegration of reporters.			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of dialogue and reconciliation meetings held	Number	12	9
Number of reporters and victims trained in life skills	Number	3000	2701
Number of reporters and victims provided with tools and inputs	Number	3000	2701
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 Q4
No. of peace committees established in the districts neighbouring Karamoja cluster	Number	4	4
Budget OutPut : 03 Implementing Institutions strengthened.			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of peace committees established	Number	4	4
Number of peace committees trained in CPRM	Number	4	4
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 Q4
Number of community service orders issued and managed	Number	13000	16605
Number of operational District Community Service Committees	Number	90	90

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Department : 16 Social reintegration & rehabilitation			
Budget OutPut : 02 Improve Stakeholder Capacity			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of Stakeholders trained	Number	1700	991
Budget OutPut : 04 Improved Social reintergration and rehabilitation of offenders			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of active offender rehabilitation projects	Number	27	30
Number of offenders enrolled under social reintegration	Number	6000	8227
Department : 17 Monitoring and Compliance			
Budget OutPut : 03 Effective Monitoring and supervision			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Rate of offender abscondment	Percentage	5%	1.88%
Rate of offender abscondment	Percentage	5%	1.88%
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 Q4
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	1
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	194
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 Q4
Number of armoury inspections conducted.	Number	4	4

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No. of officers trained in Armory management.	Number	75	80
Budget OutPut : 02 Enhanced public awareness and education on SALWs			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of national awareness campaigns conducted.	Number	3	3
Department : 20 National Security Coordination			
Budget OutPut : 05 Improved internal security coordination			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of national security coordination meetings held	Number	12	12
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 Q4
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 Q4
Number of national awareness campaigns conducted.	Number	4	5
Budget OutPut : 02 Improved protection of victims of human trafficking			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of victims of human trafficking supported.	Number	120	224
Budget OutPut : 03 Improved coordination of Counter human trafficking			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of coordination meetings held.	Number	12	12
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 Q4
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 Q4
Number of Policies and Standards reviewed	Number	1	1
Budget OutPut : 03 Police Programmes monitored and evaluated			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Monitoring reports prepared	Number	4	4
Department : 02 Uganda Prisons Authority			
Budget OutPut : 01 Appointment, Discipline and Grievances handled			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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 Q4
Number of Policies developed	Number	1	1
Number of Policies and Standards reviewed	Number	1	1
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 Q4
Level of absenteeism	Percentage	2%	2%
Budget OutPut : 23 Financial management Improved.			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of audit reports produced;	Number	4	4
No. of risk assessment carried out	Number	1	1
Budget OutPut : 24 Enhanced Ministry Operations.			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Top management meetings held	Number	4	12
No. of Monitoring visits by Top Management	Number	4	4
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 Q4
No. of audit reports produced;	Number	4	4
No. of risk assessment carried out	Number	1	1
Department : 23 Planning &Policy Analysis			
Budget OutPut : 26 Policy Development and Analysis			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of Policy Briefs Produced	Number	4	4
No. of Cabinet Memos and Policies reviewed in time	Number	4	4
Budget OutPut : 27 Planning and Budgeting			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of performance reviews conducted	Number	4	4
Number of performance reports prepared.	Number	4	4
Budget OutPut : 28 Monitoring and Evaluation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of monitoring reports prepared	Number	4	4
Budget OutPut : 29 Research and Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of surveys on Ministry services conducted;	Number	1	1
Budget OutPut : 30 Project Development and Advisory			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of Project concept notes developed	Number	1	1

Performance highlights for the Quarter

Program 1249 Policy, Planning and Support Services:

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);
Supervised the Police and Prison Services through recruitment and disciplining of police and prison officers by the Uganda Police Authority and Uganda Prisons Authority

Approved budget estimates and quarterly work plans for FY 2022/23 prepared and submitted to MoFPED

Ministry Strategic Plan FY 2020/21-2024/25 approved by NPA

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Continued the roll out of the Ministry E-registry system

JLOS/Access to Justice Subprogramme workplan for FY2022/23 drafted

Prepared expenditure limits for Q4 to inform the preparation of warrants

Prepared GOU and JLOS/Access to justice subprogram quarterly performance reports for FY 2021/22.

Program 1212 Peace Building:

41 reporters were demobilised

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

30 reporters and victims counseled

63 reporters provided with reinsertion support

1,498 reporters and victims trained in agricultural and environmental skills management

25 Peace Actors (20 males:5 female) trained in Conflict Prevention, Management and Response (CPMR) from Mukono district

1 District Peace Committee established in Mukono District

Revitalized one District peace committee in hot spot region of Sabiny (Bukwo district).

Draft CEWERU strategy developed, awaiting approval from Management.

Program 1216 Internal Security, Coordination & Advisory Services:

20 Inspections of Commercial Explosives Magazines & Quarries conducted

25 Alert inspections on vital installations conducted

25 PSOs sensitized and trained on Counter Terrorism Measures

3 National Explosives management committee coordination meetings held

14 security Assessments conducted

Carried out inspections of Armories in Police Units of Kween, Kapchorwa and Bukwo. Recovered 6 firearms that were faulty, scrap, and old ammunition)

Trained 25 Armory officers and their Supervisors in PSSM from Savana region (22 male: 3 Female)

EAC Field Training Exercise (FTX) Ushirikiano Imara 2022 conducted

After Action Review for EAC FTX conducted

May event to assess the role of Peace and Security in Regional Integration and African Political Federation

Program 1214 Community Service Orders Management:

4,139 community service orders supervised, 623 home visits conducted, 281 (275 males ,6 female) reconciliatory meetings held, 3327 (3120 males ,207 female) Offenders counselled, 106 (94 males,14 female) PSPs identified and trained, and 98 mini-court sessions facilitated.

Program: 1215 NGO Regulation:

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NGO new certificates/permits and renewed permits issued within 30 days (88 new permits, 95 renewed permits, 11 reviewed permits and 152 certificates of Registration)

254 NGOs monitored (31 on-site in Mbarara, 223 offsite).

9 NGOs were inspected

Program 1217 Combat Trafficking in Persons:

70 rescued victims of trafficking provided with support

Supported 24 TIP cases under investigation

Conducted 02 awareness campaigns on the implementation of the National Action Plan on PTIP in Busoga North i.e. Kamuli, Kaliro, Buyende and Luuka and Kiira i.e. Jinja

V3: Details of Releases and Expenditure

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	3.19	3.19	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>0.39</i>	<i>0.39</i>	<i>0.39</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
121202 Enhanced public awareness and education on SALW and CEWERU.	0.05	0.05	0.05	100.0%	99.9%	99.9%
121203 Implementing Institutions strengthened.	0.34	0.34	0.34	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<i>2.80</i>	<i>2.80</i>	<i>2.80</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
121251 Demobilisation of reporters/ex combatants.	0.75	0.75	0.75	100.0%	100.0%	100.0%
121252 Resettlement/reinsertion of reporters	0.52	0.52	0.52	100.0%	100.0%	100.0%
121253 Improve access to social economic reintegration of reporters.	1.53	1.53	1.53	100.0%	100.0%	100.0%
Sub-SubProgramme 14 Community Service Orders Managment	4.15	4.15	4.14	100.0%	99.8%	99.8%
<i>Class: Outputs Provided</i>	<i>4.15</i>	<i>4.15</i>	<i>4.14</i>	<i>100.0%</i>	<i>99.8%</i>	<i>99.8%</i>
121402 Improve Stakeholder Capacity	0.63	0.63	0.63	100.0%	100.0%	100.0%
121403 Effective Monitoring and supervision	1.08	1.08	1.08	100.0%	99.4%	99.4%
121404 Improved Social reintergration and rehabilitation of offenders	0.94	0.94	0.94	100.0%	100.0%	100.0%
121405 Improved coordination of the Directorate activities	1.49	1.49	1.49	100.0%	100.0%	100.0%
Sub-SubProgramme 15 NGO Regulation	5.00	5.00	5.00	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
121551 NGO Bureau	5.00	5.00	5.00	100.0%	100.0%	100.0%

Vote:009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 16 Internal Security, Coordination & Advisory Services	13.91	25.89	25.88	186.1%	186.1%	100.0%
<i>Class: Outputs Provided</i>	<i>12.66</i>	<i>24.64</i>	<i>24.63</i>	<i>194.6%</i>	<i>194.6%</i>	<i>100.0%</i>
121601 Prevention of proliferation of illicit SALWs	0.08	0.08	0.07	100.0%	99.9%	99.9%
121602 Enhanced public awareness and education on SALWs	0.08	0.08	0.08	100.0%	99.9%	99.9%
121603 Contribution to Regional Centre on Small Arms (RECSA)	0.29	0.29	0.28	100.0%	99.1%	99.1%
121604 Improved security of Government premises / key installations	4.33	10.31	10.31	238.1%	238.1%	100.0%
121605 Improved internal security coordination	5.96	11.96	11.96	200.7%	200.7%	100.0%
121606 Improved coordination of regional security initiatives	1.93	1.93	1.93	100.0%	100.0%	100.0%
<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	0.36	0.35	100.0%	97.4%	97.4%
<i>Class: Outputs Provided</i>	<i>0.36</i>	<i>0.36</i>	<i>0.35</i>	<i>100.0%</i>	<i>97.4%</i>	<i>97.4%</i>
121701 Prevention of trafficking in persons	0.10	0.10	0.10	100.0%	100.0%	100.0%
121702 Improved protection of victims of human trafficking	0.07	0.07	0.07	100.0%	100.0%	100.0%
121703 Improved coordination of Counter human trafficking	0.19	0.19	0.18	100.0%	95.0%	95.0%
Sub-SubProgramme 36 Police and Prisons Supervision	1.81	1.81	1.81	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>1.81</i>	<i>1.81</i>	<i>1.81</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
123601 Appointment, Discipline and Grievances handled	0.93	0.93	0.93	100.0%	100.0%	100.0%
123602 Policies, Standards developed and reviewed	0.34	0.34	0.34	100.0%	100.0%	100.0%
123603 Police Programmes monitored and evaluated	0.46	0.46	0.46	100.0%	100.0%	100.0%
123604 Prisons Programmes monitored and evaluated	0.08	0.08	0.08	100.0%	100.0%	100.0%
Sub-SubProgramme 49 Policy, Planning and Support Services	27.42	27.15	26.70	99.0%	97.3%	98.3%
<i>Class: Outputs Provided</i>	<i>19.70</i>	<i>20.08</i>	<i>19.62</i>	<i>101.9%</i>	<i>99.6%</i>	<i>97.7%</i>
124903 Ministerial and Top Management Services	4.56	4.56	4.56	100.0%	100.0%	100.0%
124907 Public Relations and Corporate Affairs	1.64	1.64	1.64	100.0%	100.0%	100.0%
124919 Human Resource Management Services	4.75	4.72	4.31	99.5%	90.9%	91.3%
124920 Records Management Services	0.20	0.20	0.20	100.0%	100.0%	100.0%
124922 Improved procurement management.	0.11	0.11	0.11	100.0%	100.0%	100.0%
124923 Financial management Improved.	0.24	0.24	0.24	100.0%	99.9%	99.9%
124924 Enhanced Ministry Operations.	4.03	4.42	4.38	109.8%	108.8%	99.1%
124926 Policy Development and Analysis	1.20	1.20	1.20	100.0%	100.0%	100.0%
124927 Planning and Budgeting	1.53	1.53	1.53	100.0%	100.0%	100.0%
124928 Monitoring and Evaluation	0.79	0.79	0.79	100.0%	99.8%	99.8%
124929 Research and Development	0.32	0.32	0.32	100.0%	100.0%	100.0%
124930 Project Development and Advisory	0.33	0.33	0.33	100.0%	100.0%	100.0%

Vote:009

Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	0.66	0.65	0.65	98.3%	98.3%	100.0%
124951 Contributions to UNAFRI	0.17	0.17	0.17	100.0%	100.0%	100.0%
124956 Support to Amnesty Commission	0.49	0.48	0.48	97.8%	97.8%	100.0%
Class: Capital Purchases	6.94	6.30	6.30	90.8%	90.8%	100.0%
124972 Government Buildings and Administrative Infrastructure	3.23	2.59	2.59	80.3%	80.3%	100.0%
124975 Purchase of Motor Vehicles and Other Transport Equipment	2.15	2.15	2.15	100.0%	100.0%	100.0%
124976 Purchase of Office and ICT Equipment, including Software	0.80	0.80	0.80	100.0%	100.0%	100.0%
124977 Purchase of Specialised Machinery & Equipment	0.43	0.43	0.43	100.0%	100.0%	100.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.33	0.33	0.33	100.0%	100.0%	100.0%
Class: Arrears	0.12	0.12	0.12	100.0%	99.1%	99.1%
124999 Arrears	0.12	0.12	0.12	100.0%	99.1%	99.1%
Total for Vote	55.85	67.55	67.08	121.0%	120.1%	99.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	39.07	51.43	50.95	131.6%	130.4%	99.1%
211101 General Staff Salaries	2.45	2.45	2.28	100.0%	93.1%	93.1%
211103 Allowances (Inc. Casuals, Temporary)	4.01	4.01	4.01	100.0%	99.9%	99.9%
212102 Pension for General Civil Service	1.03	1.03	0.98	100.0%	94.6%	94.6%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.30	0.30	0.11	100.0%	37.5%	37.5%
221001 Advertising and Public Relations	1.36	1.36	1.36	100.0%	100.0%	100.0%
221002 Workshops and Seminars	6.67	6.67	6.65	100.0%	99.8%	99.8%
221003 Staff Training	2.16	2.16	2.15	100.0%	99.7%	99.7%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.06	100.0%	99.9%	99.9%
221008 Computer supplies and Information Technology (IT)	0.11	0.11	0.11	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.92	0.92	0.92	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.50	0.50	0.50	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.32	0.32	0.32	100.0%	99.2%	99.2%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.05	0.05	100.0%	98.9%	98.9%

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QUARTER 4: Highlights of Vote Performance

222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
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	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224003 Classified Expenditure	9.56	21.56	21.56	225.6%	225.6%	100.0%
224004 Cleaning and Sanitation	0.12	0.13	0.13	108.0%	108.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.22	0.61	0.61	275.5%	275.5%	100.0%
224006 Agricultural Supplies	0.16	0.16	0.16	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.30	0.30	0.30	100.0%	100.0%	100.0%
227001 Travel inland	4.45	4.45	4.44	100.0%	99.9%	99.9%
227002 Travel abroad	1.01	0.97	0.97	95.8%	95.8%	100.0%
227004 Fuel, Lubricants and Oils	1.99	1.99	1.99	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.78	0.78	0.78	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.05	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.05	0.05	0.05	100.0%	100.0%	100.0%
282105 Court Awards	0.04	0.04	0.00	100.0%	8.3%	8.3%
Class: Outputs Funded	8.46	8.45	8.45	99.9%	99.9%	100.0%
262101 Contributions to International Organisations (Current)	0.17	0.17	0.17	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	6.41	6.41	6.41	100.0%	100.0%	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	1.39	1.39	100.0%	100.0%	100.0%
Class: Capital Purchases	6.94	6.30	6.30	90.8%	90.8%	100.0%
312101 Non-Residential Buildings	3.23	2.59	2.59	80.3%	80.3%	100.0%
312201 Transport Equipment	2.15	2.15	2.15	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.43	0.43	0.43	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.33	0.33	0.33	100.0%	100.0%	100.0%
312213 ICT Equipment	0.80	0.80	0.80	100.0%	100.0%	100.0%
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	67.55	67.08	121.0%	120.1%	99.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1212 Peace Building	3.19	3.19	3.19	100.0%	100.0%	100.0%

Vote:009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

<i>Departments</i>						
01 Finance and Administration (Amnesty Commission)	2.80	2.80	2.80	100.0%	100.0%	100.0%
15 Conflict Early Warning and Early Response	0.39	0.39	0.39	100.0%	100.0%	100.0%
Sub-SubProgramme 1214 Community Service Orders Managment	4.15	4.15	4.14	100.0%	99.8%	99.8%
<i>Departments</i>						
06 Office of the Director (Administration and Support Service)	1.49	1.49	1.49	100.0%	100.0%	100.0%
16 Social reintegration & rehabilitation	1.57	1.57	1.57	100.0%	100.0%	100.0%
17 Monitoring and Compliance	1.08	1.08	1.08	100.0%	99.4%	99.4%
Sub-SubProgramme 1215 NGO Regulation	5.00	5.00	5.00	100.0%	100.0%	100.0%
<i>Departments</i>						
10 NGO Board	5.00	5.00	5.00	100.0%	100.0%	100.0%
Sub-SubProgramme 1216 Internal Security, Coordination & Advisory Services	13.91	25.89	25.88	186.1%	186.1%	100.0%
<i>Departments</i>						
18 Managment of Small Arms and Light Weapons	0.44	0.44	0.44	100.0%	99.4%	99.4%
19 Government Security Office	4.33	10.31	10.31	238.1%	238.1%	100.0%
20 National Security Coordination	7.21	13.21	13.21	183.3%	183.3%	100.0%
21 Regional Peace & Security Initiatives	1.93	1.93	1.93	100.0%	100.0%	100.0%
Sub-SubProgramme 1217 Combat Trafficking in Persons	0.36	0.36	0.35	100.0%	97.4%	97.4%
<i>Departments</i>						
22 Coordination of anti-human trafficking	0.36	0.36	0.35	100.0%	97.4%	97.4%
Sub-SubProgramme 1236 Police and Prisons Supervision	1.81	1.81	1.81	100.0%	100.0%	100.0%
<i>Departments</i>						
01 Uganda Police Authority	1.44	1.44	1.44	100.0%	100.0%	100.0%
02 Uganda Prisons Authority	0.37	0.37	0.37	100.0%	100.0%	100.0%
Sub-SubProgramme 1249 Policy, Planning and Support Services	27.42	27.15	26.70	99.0%	97.3%	98.3%
<i>Departments</i>						
01 Finance and Administration	15.69	16.06	15.61	102.4%	99.5%	97.2%
11 Internal Audit	0.14	0.14	0.13	100.0%	99.8%	99.8%
23 Planning &Policy Analysis	4.17	4.17	4.17	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1641 Retooling of Ministry of Internal Affairs	7.43	6.78	6.78	91.3%	91.3%	100.0%
Total for Vote	55.85	67.55	67.08	121.0%	120.1%	99.3%

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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	13 radio talk shows carried out to create awareness on TJP, Amnesty law and processes in in Kasese, Jinja, Kagadi, Bundibugyo, kyenjojo and Mbarara)	263106 Other Current grants (Current)	750,000
150 reporters (30% female) demobilised	155 reporters (132 male and 23 female) demobilised from Kiryandongo, Kasese DRT, Nebbi, Zombo and Zeu SC , Arua DRT and Kitgum.		
	37 reporters documented in Zeu and Zombo		
	34 were issued with certificates from Gulu DRT.		

Reasons for Variation in performance

More reporters more demobilized due to influx of members from a fighting group from Zombo that requested for amnesty

Total	750,000
Wage Recurrent	0
Non Wage Recurrent	750,000
Arrears	0
AIA	0

Budget Output: 52 Resettlement/reinsertion of reporters

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
140 traumatized reporters and victims (30% female) counselled	224 traumatized reporters and victims (182 male and 42 female) counseled and rehabilitated	Item 263106 Other Current grants (Current)	Spent 520,000
150 reporters (20% female) followed up in the communities of their return	236 reporters (145 male and 91 female) followed up in the communities of their return		
300 (20% women) reporters provided with reinsertion support			
300 reporters (mainly youth) resettled in their communities	183 reporters (158 male and 25 female) provided with reinsertion support in Kasese, Rubandi SC and Central DRT		
40 reporters reunited with their families/ next of kin	105 reporters mainly youth resettled in Gulu and Kitgum		
Family Tracing for 20 reporters undertaken	Family tracing for 8 reporters carried out in Kitgum		
	16 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

Less reporters were provided with reinsertion support due to increase in prices of reinsertion items

	Total	520,000
	Wage Recurrent	0
	Non Wage Recurrent	520,000
	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 9 dialogue and reconciliation meetings (2 in Amuru, 3 in Nebbi , 1 in Kitgum district, 1 in Omoro and 1 in Bugiri district)	Item 263106 Other Current grants (Current)	Spent 1,532,000
3000 reporters and victims (30% female) reintegrated through training	2701 reporters and victims (1862 male and 839 female) trained in agricultural and life skills such as metal fabrication, Environmental management, agricultural management, liquid soap making, candle making, hair dressing and apiary)		
3000 Trained reporters and victims (30% female) provided with tools and inputs	2701 trained reporters and victims provided with tools and inputs		
	35 reporters linked to current Government opportunities such as OWC and YLP in Pingiri, Serere District and Agago, Lamwo, Pader and Kitgum.		

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,532,000
		Wage Recurrent	0
		Non Wage Recurrent	1,532,000
		Arrears	0
		AIA	0
		Total For Department	2,802,000
		Wage Recurrent	0
		Non Wage Recurrent	2,802,000
		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	Consultancy on CEWERU strategy undertaken	Item	Spent
		221009 Welfare and Entertainment	2,800
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	2,000
		225001 Consultancy Services- Short term	28,153
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	7,000

Reasons for Variation in performance

	Total	51,953
	Wage Recurrent	0
	Non Wage Recurrent	51,953
	Arrears	0
	AIA	0

Budget Output: 03 Implementing Institutions strengthened.

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
100 Peace actors trained in CPMR in the districts of Kisoro, Luuka, Mukono and kayunga	100 Peace Actors trained in Conflict Prevention Management and Response (CPMR) from Kayunga, Mukono, Luuka and Kisoro districts	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	133,932
		221002 Workshops and Seminars	74,000
4 District Peace Committees established in Kisoro, Luuka, Kayunga, and Mukono	4 District peace committees established in Mukono, Kayunga, Kisoro and Luuka districts	221008 Computer supplies and Information Technology (IT)	1,999
4 Peace committees in hot spot regions of West Nile, Northern, Karamoja and Sabiny strengthened	4 District peace committees revitalised in Sabiny, Kotido, Yumbe and Lamwo.	221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
Situation Room equipped and operationalised	Situation room operationalised through the procurement and distribution of assorted equipment	222001 Telecommunications	3,000
		227001 Travel inland	100,000
2 CEWERU steering committee meetings held	2 CEWERU steering committee meetings held	227004 Fuel, Lubricants and Oils	16,000
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Total	339,931
Wage Recurrent	0
Non Wage Recurrent	339,931
Arrears	0
AIA	0
Total For Department	391,884
Wage Recurrent	0
Non Wage Recurrent	391,884
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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
200 Community Service Mini-court sessions facilitated	280 mini-court sessions facilitated	Item	Spent
3 Staff Trainings conducted	89 District Community Service Committees facilitated with funds	211103 Allowances (Inc. Casuals, Temporary)	624,000
4 Stakeholder Regional Review meetings conducted	3 staff trained in Leadership courses	213002 Incapacity, death benefits and funeral expenses	10,000
89 District Community Service Committees supported with funds	4 stakeholder reviews conducted in Eastern, Northern and Central regions	221001 Advertising and Public Relations	16,000
National Stakeholder Review meeting conducted	1 National stakeholder review meeting conducted	221002 Workshops and Seminars	114,840
Regulatory Impact Assessment for amendment of the Community Service Act conducted	Regulatory Impact Assessment for amendment of the Community Service Act finalised, awaiting approval by Cabinet	221003 Staff Training	182,000
National Community Service Committee facilitated to conduct regular field visits and committee meetings	4 field visit conducted by NCSC	221007 Books, Periodicals & Newspapers	2,000
	4 NCSC meetings held	221009 Welfare and Entertainment	99,961
		221011 Printing, Stationery, Photocopying and Binding	29,999
		221017 Subscriptions	5,000
		222001 Telecommunications	18,000
		224005 Uniforms, Beddings and Protective Gear	40,000
		225001 Consultancy Services- Short term	100,000
		227001 Travel inland	119,999
		227004 Fuel, Lubricants and Oils	60,785
		228002 Maintenance - Vehicles	66,375

Reasons for Variation in performance

Total	1,488,959
Wage Recurrent	0
Non Wage Recurrent	1,488,959
Arrears	0
AIA	0
Total For Department	1,488,959
Wage Recurrent	0
Non Wage Recurrent	1,488,959
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1500 placement supervisors & 200 PSPs trained	574 supervisors & 417 PSPs trained	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000
30000 IEC materials (Brochures, Posters, Flyers) printed in 8 local languages	30000 IEC materials (Brochures, Posters, Flyers) printed in 8 local languages	221001 Advertising and Public Relations	313,993
	50 pull up stands produced	221002 Workshops and Seminars	215,963
50 pull up stands produced	4 News inserts made	221009 Welfare and Entertainment	6,000
		227001 Travel inland	84,000
4 News inserts made	531 radio talk shows facilitated		
400 Radio programmes conducted	659 community sensitization meetings held		
Radio Skits and Jingles developed and aired in 6 languages (English, Luganda, Runyoro/Rutooro, Luo, Lugbara, Karamojong)	Radio Skits and Jingles developed and aired in 6 languages (English, Luganda, Runyoro/Rutooro, Luo, Lugbara, Karamojong)		
400 community sensitisation meetings held	Local Councils induction participated in		
Local Councils induction participated in			
Reasons for Variation in performance			
Engagement of RDCs and CLOs			
Willingness of offenders to serve as PSPs			
		Total	629,957
		Wage Recurrent	0
		Non Wage Recurrent	629,957
		Arrears	0
		AIA	0

Budget Output: 04 Improved Social reintegration and rehabilitation of offenders

1600 Home visits conducted	2001 home visits conducted	Item	Spent
2000 Offender jackets procured	30 offender rehabilitative initiatives facilitated with funds and agricultural supplies	211103 Allowances (Inc. Casuals, Temporary)	59,992
27 offender rehabilitative initiatives facilitated with funds and agricultural supplies	8227 offenders enrolled under case management	221009 Welfare and Entertainment	170,000
6000 offenders enrolled under case management	756 reconciliatory meetings held	221011 Printing, Stationery, Photocopying and Binding	48,000
800 reconciliatory meetings conducted	2000 Offender jackets procured	224006 Agricultural Supplies	158,000
5200 offenders provided with counselling	12713 offenders provided with counseling	227001 Travel inland	399,959
Partnerships developed with 5 vocational training institutions	Partnerships developed with 5 vocational training institutions	227004 Fuel, Lubricants and Oils	78,000
		228002 Maintenance - Vehicles	30,000

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vigilance of staff
recruitment of additional 18 staff enabled us over perform

Total	943,951
Wage Recurrent	0
Non Wage Recurrent	943,951
Arrears	0
AIA	0
Total For Department	1,573,908
Wage Recurrent	0
Non Wage Recurrent	1,573,908
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	16605 Community Service records in the database updated	211103 Allowances (Inc. Casuals, Temporary)	204,000
13000 Offenders followed up at placement institutions	16605(1,268 female,15,337 male) Offenders followed up at placement institutions (355 abscondments registered, 95 re-arrests made)	221002 Workshops and Seminars	86,879
Compliance checks in all 143 districts/courts conducted	Compliance checks in all active 145 districts/courts conducted	221003 Staff Training	34,006
Placement centres updated	21 Regional quarterly performance review held	221007 Books, Periodicals & Newspapers	1,965
Regional technical performance reviews held	4 quarterly performance reviews held	221008 Computer supplies and Information Technology (IT)	60,000
DCS M&E plan disseminated through workshops	8 Regional staff trained in Compliance	221009 Welfare and Entertainment	45,000
DCS SIP disseminated through workshops	1301 placement centres added to the list/ MOUs signed.	221011 Printing, Stationery, Photocopying and Binding	52,000
	DCS M&E plan disseminated through workshops	222001 Telecommunications	17,460
	DCS SIP disseminated through workshops	222003 Information and communications technology (ICT)	43,000
		225001 Consultancy Services- Short term	50,000
		227001 Travel inland	310,000
		227004 Fuel, Lubricants and Oils	92,000
		228002 Maintenance - Vehicles	79,914

Reasons for Variation in performance

Total	1,076,224
Wage Recurrent	0

Vote:009

Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	1,076,224
		Arrears	0
		AIA	0
		Total For Department	1,076,224
		Wage Recurrent	0
		Non Wage Recurrent	1,076,224
		Arrears	0
		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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 NGO Bureau Board of Directors meetings held	4 Quarterly work plan implementation meetings held 4 NGO Bureau monitoring reports prepared	Item 263106 Other Current grants (Current)	Spent 3,612,800
4 Quarterly performance reports prepared	4 Quarterly performance reports prepared	263321 Conditional trans. Autonomous Inst (Wage subvention)	1,387,200
4 Quarterly performance reviews conducted	4 Quarterly performance reviews conducted		
4 Quarterly work plan implementation workshops held	NGO new certificates/permits and renewed permits issued within 30 days (756 permits of which 331 new permits, 371 renewed permits, 51 reviewed permits, 03 replacement permits, & 624 certificates of Registration)		
4 NGO Bureau monitoring reports prepared	19 NGO disputes resolved		
NGO new certificates/permits and renewed permits issued within 30 days	1 awareness campaign conducted.		
NGO disputes resolved within 30 days	2,154 NGOs updated on the Updated NGO National Register (UNNR)		
NGO appeals handled within 30 days	194 NGOs monitored onsite while 1312 NGOs monitored offsite.		
4 awareness campaigns conducted	Technical committee for review of NGO policy constituted,		
NGO policy reviewed	Review process cleared by the Minister of Internal Affairs and a mini survey is ongoing.		
NGO database updated	37 NGOs inspected.		
100 NGOs monitored for compliance	Data collection and analysis for NGO Bureau Annual report FY 2021/22 conducted.		
NGO Bureau BFP FY 2022/23 prepared	Quarterly work plan for FY 2022/23 prepared.		
NGO Bureau annual & quarterly workplan for FY2022/23 prepared			
NGO Bureau budget estimates for FY2022/23 prepared			
20 NGOs inspected			

Reasons for Variation in performance

Close collaboration with the DNMCs (District NGO Monitoring Committees) and the use of the UNNR (Updated National NGO Register) gave more room for monitoring NGOs

Close proximity of organisations especially in Eastern Uganda that made it possible to inspect more NGOs than the planned

4 NGO Bureau Board of Directors meetings not held due to the ongoing process of appointing the new Board members

Total	5,000,000
Wage Recurrent	0
Non Wage Recurrent	5,000,000
Arrears	0
AIA	0
Total For Department	5,000,000
Wage Recurrent	0
Non Wage Recurrent	5,000,000

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		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 80 Armory officers and their Supervisors in PSSM from Savana and Sipi regions	211103 Allowances (Inc. Casuals, Temporary)	34,910
2 inter-agency meetings conducted		227001 Travel inland	40,000
75 law officers trained in armoury management in Savannah, Sipi and North Kyoga	4 Regional armoury inspections conducted in Sipi, East Kyoga, Aswa and Busoga North regions		
Armoury inspections conducted in 4 regions (Busoga North, Aswa, East Kyoga, Sipi)	1 steering committee conducted to approve the National Strategy on Management of Small Arms.		
	1 inter-agency meeting conducted		

Reasons for Variation in performance

Total	74,910
Wage Recurrent	0
Non Wage Recurrent	74,910
Arrears	0
AIA	0

Budget Output: 02 Enhanced public awareness and education on SALWs

3 awareness raising workshops conducted in Isingiro, Koboko and Karenga	3 Public awareness campaign workshop conducted in Karenga, Koboko and Isingiro	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	24,000
		221008 Computer supplies and Information Technology (IT)	1,300
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	2,500
		222001 Telecommunications	1,200
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	3,929

Reasons for Variation in performance

Total	82,929
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Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	82,929
		Arrears	0
		AIA	0

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

Annual Contributions to RECSA paid	Annual Contributions to RECSA paid	Item	Spent
		221017 Subscriptions	282,305

Reasons for Variation in performance

Total	282,305
Wage Recurrent	0
Non Wage Recurrent	282,305
Arrears	0
AIA	0
Total For Department	440,144
Wage Recurrent	0
Non Wage Recurrent	440,144
Arrears	0
AIA	0

Departments

Department: 19 Government Security Office

Outputs Provided

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

		Item	Spent
100 Alert inspections on vital installations conducted	115 alert inspections on vital installations conducted	221002 Workshops and Seminars	40,000
100 Inspections of Commercial Explosives Magazines & Quarries conducted	74 inspections of Commercial Explosives Magazines conducted	221003 Staff Training	100,000
		221009 Welfare and Entertainment	60,000
100 PSOs sensitized and trained on Counter Terrorism Measures	97 PSOs and their supervisors sensitized and trained on Counter Terrorism Measures	221011 Printing, Stationery, Photocopying and Binding	20,000
16 National Explosives management committee meetings held	15 National Explosives management committee coordination meetings held	224003 Classified Expenditure	9,600,000
		227001 Travel inland	383,752
4 Disposal of non-serviceable & expired commercial explosives coordinated	79 security Assessments conducted	227004 Fuel, Lubricants and Oils	80,000
		228002 Maintenance - Vehicles	24,000
50 Blasters trained on new blasting techniques	50 Blasters trained on new blasting techniques		
80 Security assessments conducted	4 Disposal of non-serviceable & expired commercial explosives coordinated		
Explosives Act disseminated			

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	10,307,751
Wage Recurrent	0
Non Wage Recurrent	10,307,751
Arrears	0
AIA	0
Total For Department	10,307,751
Wage Recurrent	0
Non Wage Recurrent	10,307,751
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	11,957,000
JOC coordinated	JOC coordinated		
Security council coordinated	Security council coordinated		

Reasons for Variation in performance

Total	11,957,000
Wage Recurrent	0
Non Wage Recurrent	11,957,000
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

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For Department	11,957,000
		Wage Recurrent	0
		Non Wage Recurrent	11,957,000
		Arrears	1,250,000
		AIA	0

Departments

Department: 21 Regional Peace & Security Initiatives

Outputs Provided

Budget Output: 06 Improved coordination of regional security initiatives

		Item	Spent
2 Preparation meetings for SME working group organised	2 cross border peace and security meeting i.e at Kasese and Arua City held	211103 Allowances (Inc. Casuals, Temporary)	30,000
4 Cross-border Peace and Security Meetings attended	EAC Great Africa Cycling Safari (GACS) Exercise hosted	221001 Advertising and Public Relations	15,000
		221002 Workshops and Seminars	1,381,999
Coordination meeting of stakeholders of JPC conducted	National Technical Committee meeting to validate the draft National Strategy for Preventing and Combating Violent Extremis and Terrorism (PCVET) held	221009 Welfare and Entertainment	22,000
		221011 Printing, Stationery, Photocopying and Binding	20,000
Implementation processes for the PCVE + CT Strategy developed		227001 Travel inland	200,000
Joint Multi-Sectoral Council on Cooperation in Defence Matters, Interstate Security and Foreign Policy attended	EAC Ushirikiano Imara Initial Planning Conference was held at the URDCC from 19th – 21st October 2021 in Jinja, Uganda	227002 Travel abroad	200,000
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	19,999
Monitoring of performance of UN CERF Funds for Rapid Response conducted	The Main Planning Conference (MPC) for the 12th EAC Armed Forces Field Training Exercise (FTX) Ushirikiano Imara 2020 held between 23rd – 25th February 2022 in Jinja, Uganda.		
Consultation meetings for development of infrastructural project held	The Main Planning Conference reviewed and adopted the General Instructions and General Idea for the EAC Field Training Exercise (FTX) Ushirikiano Imara		
Preparations for the EAC/AU Integration field exercise "swift intervention" conducted			
Meeting to assess progress towards regional integration process held	The Final Planning Conference (FPC) for the 12th EAC Armed Forces Field Training Exercise (FTX) Ushirikiano Imara 2020 held between 22nd – 24th March 2022 in Jinja, Uganda. The aim of the FPC was to finalize the planning process for the 12th EAC Ushirikiano Imara Field Training Exercise (FTX) 2022, by confirming the proposals and recommendations made during the Main Planning Conference (MPC)		
Sectoral council of Ministers responsible for EAC affairs and planning attended	Attended Defence Experts Working Group (DEWG) meeting from 9th – 11th February 2022 in Juba, Republic of South Sudan to develop an integrated Peace		

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Support Operations Mission Planning
Process Guidelines for use during the
EAC Armed Forces Command Post and
Field Training Exercises.

EAC Field Training Exercise (FTX)
Ushirikiano Imara 2022 conducted

After Action Review for EAC FTX
conducted
Attended the 10th Joint Meeting of the
Sectoral Councils on Cooperation in
Defence, Interstate Security and Foreign
Policy Coordination in Arusha

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

41st Ordinary Meeting of the EAC
Council of Ministers was held from 22nd
– 29th December 2021 in Arusha,
Tanzania

Visit to Uganda by the UN Group of
Experts on the Democratic Republic of
the Cong (DRC) conducted from 8th –
12th March 2022 with the mandate to
monitor the implementation of the UN
Security Council sanctions measures
(arms embargo, travel bans and asset
freeze) in the DRC
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

The 11th Joint meeting of the Sectoral
Councils (JSC) on cooperation in
Defence matters, Interstate security and
Foreign policy coordination held 30th
March – 2nd April 2022 in Arusha,
United Republic of Tanzania

Reasons for Variation in performance

Total	1,928,999
Wage Recurrent	0
Non Wage Recurrent	1,928,999

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0
		Total For Department	1,928,999
		Wage Recurrent	0
		Non Wage Recurrent	1,928,999
		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)	5 national awareness campaigns conducted (1) in Busia, (1), in Napak and 1 in Tororo, 1 in Busoga North and 1 in Kiira.	221001 Advertising and Public Relations	59,728
4 national awareness campaigns conducted	19 national briefings at Police Headquarters conducted 2 trainings of stakeholders in victim identification and referral conducted in Soroti and Masaka	221002 Workshops and Seminars	40,000
		Total	99,728
		Wage Recurrent	0
		Non Wage Recurrent	99,728
		Arrears	0
		AIA	0

Reasons for Variation in performance

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	224 rescued victims of trafficking were supported with temporary feeding, accommodation, medical and transport	221002 Workshops and Seminars	39,000
	1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted in Busoga sub region.	221009 Welfare and Entertainment	25,000
120 victims of trafficking supported (medical, feeding, welfare)		221011 Printing, Stationery, Photocopying and Binding	7,000
		Total	71,000
		Wage Recurrent	0
		Non Wage Recurrent	71,000

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 03 Improved coordination of Counter human trafficking

		Item	Spent
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 52 TIP cases under investigation	221002 Workshops and Seminars	54,211
	3 National Task-force meetings conducted	221007 Books, Periodicals & Newspapers	1,200
	4 stakeholder trainings in application of PTIP Act and PTIP regulations and implementation of the national Action Plan conducted.	221009 Welfare and Entertainment	7,409
60 TIP case under investigation supported		221011 Printing, Stationery, Photocopying and Binding	4,990
		227001 Travel inland	71,990
12 National Task-force meetings conducted		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

Lack of quorum for the National Task-force

Total	179,799
Wage Recurrent	0
Non Wage Recurrent	179,799
Arrears	0
AIA	0
Total For Department	350,527
Wage Recurrent	0
Non Wage Recurrent	350,527
Arrears	0
AIA	0

Sub-SubProgramme: 36 Police and Prisons Supervision

Departments

Department: 01 Uganda Police Authority

Outputs Provided

Budget Output: 01 Appointment, Discipline and Grievances handled

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
100% of appointment submissions of Police officers at the level of ASP and above handled	100% of appointment submissions of Police officers at the level of ASP and above handled	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	333,000
100% of submissions of disciplinary cases of Police officers handled	100% of submissions of disciplinary cases of Police officers handled	213001 Medical expenses (To employees)	20,000
	100% of submissions of appeals from the Police Council heard and determined	221001 Advertising and Public Relations	10,000
100% of submissions of appeals from the Police Council heard and determined	Honoraria, Retainer fees and consolidated allowances for Staff paid	221002 Workshops and Seminars	95,000
Honoraria, retainer fees for members paid	120/120 Police officers were confirmed in their appointment	221003 Staff Training	26,000
	20 staff/members training(how to handle Police Authority meetings) conducted	221007 Books, Periodicals & Newspapers	2,000
100% of confirmation submissions of Police Officers at the level of ASP handled	100% of submissions of promotions of Police officers at the level of ASP handled	221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	60,000
100% of submissions of promotions of Police officers at the level of ASP handled		221011 Printing, Stationery, Photocopying and Binding	14,000
		221012 Small Office Equipment	2,000
20 Staff/members training conducted		221017 Subscriptions	1,000
		222001 Telecommunications	2,000
		227004 Fuel, Lubricants and Oils	121,000
		228002 Maintenance - Vehicles	4,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Total	696,000
Wage Recurrent	0
Non Wage Recurrent	696,000
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Policies, Standards developed and reviewed

Welfare policy drafted	Zero draft welfare policy developed	Item	Spent
Review of Implementation Status of Police Regulations conducted	Review of Implementation Status of Police Regulations conducted	221002 Workshops and Seminars	278,000
		221007 Books, Periodicals & Newspapers	1,000
Annual retreat for the members of the Police Authority conducted		221011 Printing, Stationery, Photocopying and Binding	5,000

Reasons for Variation in performance

Total	284,000
Wage Recurrent	0
Non Wage Recurrent	284,000
Arrears	0
<i>AIA</i>	0

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Budget Output: 03 Police Programmes monitored and evaluated

		Item	Spent
4 Quarterly Inspections of Compliance to Police standards and Procedures conducted	4 Quarterly Inspections of Compliance to Police standards and Procedures conducted	221002 Workshops and Seminars	170,000
4 Police Authority Performance reviews conducted	4 Police Authority Performance reviews conducted	221011 Printing, Stationery, Photocopying and Binding	10,000
4 Quarterly Performance reports prepared	4 Quarterly Performance reports prepared	227001 Travel inland	200,000
		227004 Fuel, Lubricants and Oils	80,000

Reasons for Variation in performance

Total	460,000
Wage Recurrent	0
Non Wage Recurrent	460,000
Arrears	0
AIA	0
Total For Department	1,440,000
Wage Recurrent	0
Non Wage Recurrent	1,440,000
Arrears	0
AIA	0

Departments

Department: 02 Uganda Prisons Authority

Outputs Provided

Budget Output: 01 Appointment, Discipline and Grievances handled

		Item	Spent
Appointment, Confirmation and Promotions of Prisons Officers at ASP level and above conducted	Appointment (154 CASPs, ACP), Confirmation and Promotions of Prisons Officers at ASP level and above conducted	211103 Allowances (Inc. Casuals, Temporary)	232,000
Grievances handled	Grievances handled Database for Prison Officers of and above rank of ASP developed		

Reasons for Variation in performance

Total	232,000
Wage Recurrent	0
Non Wage Recurrent	232,000
Arrears	0
AIA	0

Budget Output: 02 Policies, Standards developed and reviewed

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 Quarterly performance reviews conducted	4 Quarterly performance reviews conducted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	46,000
4 Quarterly performance reports prepared	4 Quarterly performance reports prepared	221003 Staff Training	9,999
Schemes of service for Officers at ASP level and above developed	Schemes of service for Officers at ASP level and above developed		
Prisons Authority work plans and budget for FY 2021/22 prepared	Prisons Authority work plans and budget for FY 2021/22 prepared		

Reasons for Variation in performance

Total	55,999
Wage Recurrent	0
Non Wage Recurrent	55,999
Arrears	0
AIA	0

Budget Output: 04 Prisons Programmes monitored and evaluated

4 inspections on compliance to Prisons policies, standards and procedures conducted	4 inspections on compliance to Prisons policies, standards and procedures conducted	Item	Spent
		227001 Travel inland	50,000
4 quarterly monitoring reports prepared	4 quarterly monitoring reports prepared	227004 Fuel, Lubricants and Oils	34,000

Reasons for Variation in performance

Total	84,000
Wage Recurrent	0
Non Wage Recurrent	84,000
Arrears	0
AIA	0
Total For Department	371,999
Wage Recurrent	0
Non Wage Recurrent	371,999
Arrears	0
AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 03 Ministerial and Top Management Services

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
12 TMM facilitated	12 TMM facilitated	Item	Spent
12 support supervision visits conducted	8 support supervision visits conducted	211103 Allowances (Inc. Casuals, Temporary)	388,000
Key Sector events presided over	10 Key Sector events presided over	221002 Workshops and Seminars	1,381,999
Ministry staff trained in related courses	5 Staff in Accounts and Audit units trained in Audit compliance.	221003 Staff Training	455,000
12 District security meetings attended	2 Procurement staff trained in online Procurement management	221007 Books, Periodicals & Newspapers	8,000
Ministry familiarisation visits conducted	12 District security meetings attended	221008 Computer supplies and Information Technology (IT)	10,000
	18 Ministry familiarisation visits conducted	221009 Welfare and Entertainment	100,000
		222001 Telecommunications	8,000
		227001 Travel inland	960,000
		227002 Travel abroad	450,000
		227004 Fuel, Lubricants and Oils	723,500
		228002 Maintenance - Vehicles	77,000

Reasons for Variation in performance

Increased cost of fuel limited supervision visits

Total	4,561,499
Wage Recurrent	0
Non Wage Recurrent	4,561,499
Arrears	0
AIA	0

Budget Output: 07 Public Relations and Corporate Affairs

12 Regional sensitization workshops held	12 Regional sensitization workshops held	Item	Spent
12 radio talk shows attended	12 radio talk shows attended	211103 Allowances (Inc. Casuals, Temporary)	300,000
12 TV talk shows attended	12 TV talk shows attended	221001 Advertising and Public Relations	950,000
12 media outreaches conducted	12 media outreaches conducted	221002 Workshops and Seminars	180,000
		227001 Travel inland	150,000
		227004 Fuel, Lubricants and Oils	60,000

Reasons for Variation in performance

Total	1,640,000
Wage Recurrent	0
Non Wage Recurrent	1,640,000
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
HIV/AIDS work place policy managed	Submissions for recruitment by the Ministry made to the PSC	Item	Spent
Reviewed Ministry structure implemented	Salaries and Pensions verified and processed	211101 General Staff Salaries	2,279,724
Rewards and sanctions framework implemented	Staff performance appraisal coordinated	211103 Allowances (Inc. Casuals, Temporary)	599,040
Salaries, pension and gratuity payrolls processed	3 Ministry HIV/AIDS Committee meeting conducted	212102 Pension for General Civil Service	975,416
Staff performance management and development coordinated	IEC Materials on HIV/AIDS distributed to staff	213001 Medical expenses (To employees)	9,991
Staff recruitment and induction carried out	3 Rewards and sanctions committee meeting held	213002 Incapacity, death benefits and funeral expenses	20,000
Staff training and development managed	Staff recruitment and induction carried out	213004 Gratuity Expenses	111,891
	Staff training and development managed	221002 Workshops and Seminars	39,999
		221009 Welfare and Entertainment	19,981
		221020 IPPS Recurrent Costs	25,000
		224005 Uniforms, Beddings and Protective Gear	180,000
		227001 Travel inland	19,999
		227002 Travel abroad	940
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	9,991

Reasons for Variation in performance

Continuous spread of COVID-19 hindered staff from undertaking training opportunities

Total	4,311,971
Wage Recurrent	2,279,724
Non Wage Recurrent	2,032,247
Arrears	0
<i>AIA</i>	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)	39,999
Ministry staff trained on e-registry	Ministry staff trained on e-registry	221003 Staff Training	100,000
		221009 Welfare and Entertainment	25,000
		221011 Printing, Stationery, Photocopying and Binding	8,970
		222002 Postage and Courier	20,000
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Total	199,969
Wage Recurrent	0
Non Wage Recurrent	199,969
Arrears	0

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 22 Improved procurement management.

		Item	Spent
4 Quarterly Procurement Reports prepared and submitted to PPDA	4 Quarterly Procurement Reports prepared and submitted to PPDA	211103 Allowances (Inc. Casuals, Temporary)	26,000
Procurement plan for FY 2021/22 prepared and submitted	Procurement plan for FY 2021/22 prepared and submitted	221002 Workshops and Seminars	41,000
Procurement contracts awarded and monitored	Procurement contracts awarded and monitored	221003 Staff Training	19,992
		221009 Welfare and Entertainment	12,000
		227004 Fuel, Lubricants and Oils	14,000

Reasons for Variation in performance

Total	112,992
Wage Recurrent	0
Non Wage Recurrent	112,992
Arrears	0
AIA	0

Budget Output: 23 Financial management Improved.

		Item	Spent
4 Quarterly financial statements prepared	4 Quarterly financial statements prepared	221003 Staff Training	8,000
Audit queries responded to	Audit queries responded to	221016 IFMS Recurrent costs	40,000
Final accounts prepared	Final accounts prepared	221017 Subscriptions	20,000
Funds for Ministry operations for FY 2021/22 budget processed	Funds for Ministry operations for FY 2021/22 budget processed	222003 Information and communications technology (ICT)	6,000
		227001 Travel inland	11,000
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	7,973

Reasons for Variation in performance

Total	107,973
Wage Recurrent	0
Non Wage Recurrent	107,973
Arrears	0
AIA	0

Budget Output: 24 Enhanced Ministry Operations.

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
24 SMM held	12 SMM held	Item	Spent
6 Management committees facilitated to deliver services	6 Management committees facilitated to deliver services	211103 Allowances (Inc. Casuals, Temporary)	510,931
Fleet Management Framework developed	4 NTJP working group meetings held	221002 Workshops and Seminars	584,150
Ministry assets engraved	Fleet Management Framework developed	221003 Staff Training	630,000
Ministry ICT policy developed	Ministry	221007 Books, Periodicals & Newspapers	40,000
NTJP operationalised	Draft ICT policy developed	221008 Computer supplies and Information Technology (IT)	30,000
PACODIA retreat conducted		221009 Welfare and Entertainment	80,000
		221011 Printing, Stationery, Photocopying and Binding	100,000
		223001 Property Expenses	39,971
		223004 Guard and Security services	18,424
		223005 Electricity	100,000
		223006 Water	10,000
		224004 Cleaning and Sanitation	129,600
		224005 Uniforms, Beddings and Protective Gear	386,100
		227001 Travel inland	665,957
		227002 Travel abroad	315,000
		227004 Fuel, Lubricants and Oils	300,000
		228001 Maintenance - Civil	39,980
		228002 Maintenance - Vehicles	300,000
		228003 Maintenance – Machinery, Equipment & Furniture	50,000
		228004 Maintenance – Other	50,000
		282105 Court Awards	3,314

Reasons for Variation in performance

Total	4,383,427
Wage Recurrent	0
Non Wage Recurrent	4,383,427
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Contributions to UNAFRI

Annual contributions paid	Annual contributions paid	Item	Spent
		262101 Contributions to International Organisations (Current)	171,000

Reasons for Variation in performance

Total	171,000
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Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	171,000
		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	15,488,831
Wage Recurrent	2,279,724
Non Wage Recurrent	13,209,107
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	168 Continuing Professional Development hours of training obtained	Item	Spent
4 quarterly audit reports prepared and submitted to Management	4 quarterly audit reports prepared and submitted to Management	211103 Allowances (Inc. Casuals, Temporary)	19,975
2022/23 Annual Internal Audit Work Plan prepared	Approved Annual and Quarterly Work Plan FY 2022/23 for Internal Audit prepared	221003 Staff Training	39,785
		227001 Travel inland	61,000
		227004 Fuel, Lubricants and Oils	13,999

Reasons for Variation in performance

Total	134,759
Wage Recurrent	0
Non Wage Recurrent	134,759
Arrears	0
AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For Department	134,759
		Wage Recurrent	0
		Non Wage Recurrent	134,759
		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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Progress report on implementation of NRM manifesto prepared	Progress report on implementation of NRM manifesto prepared	Item	Spent
100% requests for submissions to Cabinet drafted	100% requests for submissions to Cabinet drafted (Cabinet Memo on the appointment of members of the NGO Board, (ii) Cabinet Memo on Development of Police Infrastructure through disposal of surplus prime land in KMPA iii) Cabinet Memorandum on the status of interventions on the issue of migrant cattle keepers (Balaalo) in the greater north of the country; iv) Cabinet Memo on updates on efforts being undertaken regarding mass renewal of the National Identifications; and v) Cabinet Memorandum on the principles of Explosives Bill)	211103 Allowances (Inc. Casuals, Temporary)	150,000
4 monitoring reports on policy implementation prepared	4 monitoring reports on policy implementation prepared	221002 Workshops and Seminars	480,000
4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	221003 Staff Training	135,000
Inventory of sectoral policies in the MDA updated and maintained	Inventory of sectoral policies in the MDA updated and maintained	221009 Welfare and Entertainment	25,000
Ministry Contribution to the State of Nation Address prepared	Ministry Contribution to the State of Nation Address prepared	221011 Printing, Stationery, Photocopying and Binding	55,000
Ministry of Internal Affairs Legislative Agenda FY 2022/23 developed	Ministry of Internal Affairs Legislative Agenda FY 2022/23 developed	225001 Consultancy Services- Short term	100,000
Ministry of Internal Affairs Policy Agenda Plan FY 2022/23 developed	Ministry of Internal Affairs Policy Agenda Plan FY 2022/23 developed	227001 Travel inland	190,000
Ministry Public Policy Research Agenda Plan for FY 2021/22 developed	Ministry Public Policy Research Agenda Plan for FY 2021/22 developed	227004 Fuel, Lubricants and Oils	45,000
Technical support provided on 3 bills (SALW, Explosives & Immigration)	Technical support provided on 3 bills (SALW, Explosives & Immigration)	228002 Maintenance - Vehicles	20,000
Technical support provided on 4 policies (Forensic evidence policy, NGO policy, Migration policy & Corrections policy)	Technical support provided on 4 policies (Supported the RIA process on the development of a Labour Migration Policy, Migration Policy, Diaspora Policy)		
Supported the preparation of the Ministerial Policy Statement FY 2022/23	Supported the preparation of the Ministerial Policy Statement FY 2022/23		
4 coordination meetings on NTJP held	4 coordination meetings on NTJP held		
2 Guidelines and regulations of Transitional Justice developed	2 Guidelines and regulations of Transitional Justice developed		
Operation plan for Transitional Justice developed	Operation plan for Transitional Justice developed		
4 sensitization and awareness campaigns on Transitional Justice Bill conducted	4 sensitization and awareness campaigns on Transitional Justice Bill conducted		
4 capacity building workshops for Amnesty staff conducted	4 capacity building workshops for Amnesty staff conducted		

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		Total	1,200,000
		Wage Recurrent	0
		Non Wage Recurrent	1,200,000
		Arrears	0
		<i>AIA</i>	0

Budget Output: 27 Planning and Budgeting

		Item	Spent
4 Ministry finance committee meetings coordinated	4 Ministry finance committee meetings coordinated	211103 Allowances (Inc. Casuals, Temporary)	160,000
4 quarterly MIA Planners meetings held	4 quarterly MIA Planners meetings	221002 Workshops and Seminars	905,500
BFP FY 2021/22 prepared and submitted to MoFPED	BFP FY 2022/23 prepared and submitted to MoFPED	221003 Staff Training	200,000
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	221007 Books, Periodicals & Newspapers	4,500
JLOS Workplan for FY 2022/23 prepared	JLOS Workplan for FY 2022/23 prepared	221009 Welfare and Entertainment	80,000
Local Government/LG Budget Consultative workshops attended	Local Government/LG Budget Consultative workshops attended	221011 Printing, Stationery, Photocopying and Binding	120,000
Ministry Approved Budget Estimates and approved workplan FY2021/22 consolidated and Published	Ministry Approved Budget Estimates and approved workplan FY2021/22 consolidated	221017 Subscriptions	9,000
Strategic Plans FY2020/21-2024/25 finalised & disseminated	Strategic Plan FY2020/21-2024/25 finalised	227004 Fuel, Lubricants and Oils	35,000
Ministerial Policy Statement for FY 2022/23 prepared and submitted to Parliament by 15th March 2022	Ministerial Policy Statement for FY 2022/23 prepared and submitted to Parliament by 15th March 2022	228002 Maintenance - Vehicles	15,000
Mapping violations and victims carried out	Mapping violations and victims carried out		

Reasons for Variation in performance

		Total	1,529,000
		Wage Recurrent	0
		Non Wage Recurrent	1,529,000
		Arrears	0
		<i>AIA</i>	0

Budget Output: 28 Monitoring and Evaluation

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 budget performance reports prepared and submitted to MoFPED	4 budget performance reports prepared and submitted to MoFPED	Item	Spent
4 Ministry performance reviews conducted	4 Ministry performance reviews conducted	221002 Workshops and Seminars	101,859
4 quarterly performance reviews for Vote 009 conducted	4 quarterly performance reviews for Vote 009 conducted	221003 Staff Training	105,000
		221009 Welfare and Entertainment	60,000
		225001 Consultancy Services- Short term	20,000
		227001 Travel inland	320,500
		227004 Fuel, Lubricants and Oils	100,000
		228002 Maintenance - Vehicles	80,000
Ministry dashboard updated and maintained	Ministry dashboard updated and maintained		
Monitoring of resettlement programs in Demobilisation & Resettlement Teams conducted	Monitoring of resettlement programs in DRTs conducted		

Reasons for Variation in performance

Total	787,359
Wage Recurrent	0
Non Wage Recurrent	787,359
Arrears	0
AIA	0

Budget Output: 29 Research and Development

MIA Statistical abstract for FY2020/21 prepared	MIA Statistical abstract for FY2020/21 prepared	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	43,000
Benchmarking on best practices on implementation of Transitional Justice carried out	Benchmarking on best practices on implementation of Transitional Justice carried out	221002 Workshops and Seminars	200,000
		221003 Staff Training	35,000
		227001 Travel inland	25,000
		228002 Maintenance - Vehicles	17,000

Reasons for Variation in performance

Total	320,000
Wage Recurrent	0
Non Wage Recurrent	320,000
Arrears	0
AIA	0

Budget Output: 30 Project Development and Advisory

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Project Development Technical Committee meetings held to review project concepts	4 Project Development Technical Committee meetings held	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	39,910
4 quarterly national Development Committee meetings attended	4 Development Committee meeting attended	221002 Workshops and Seminars	150,000
		221003 Staff Training	70,000
Multiyear commitment template populated and submitted to MoFPED	Multiyear commitment template populated and submitted to MoFPED	221009 Welfare and Entertainment	14,000
		227001 Travel inland	40,000
Technical guidance provided to departments	Technical guidance provided to departments on project development	227004 Fuel, Lubricants and Oils	20,000
	Discussions with the Program secretariat on the draft Ministry project concept held		
	Discussions with Ministry project preparation committee on DCS project held		

Reasons for Variation in performance

Total	333,910
Wage Recurrent	0
Non Wage Recurrent	333,910
Arrears	0
AIA	0
Total For Department	4,170,269
Wage Recurrent	0
Non Wage Recurrent	4,170,269
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	One ISSB hydraulic Block making machine was procured and delivered for reporters and victims in Kasese DRT.	Item	Spent
		263206 Other Capital grants (Capital)	480,000
3 computers procured	100 reporters and victims have undergone Phase I and II training in block making		

Reasons for Variation in performance

The change in work plan was due to the high influx of reporters in the greater Rwenzori region that needed urgent reintegration through skills training yet there were no budgeted funds for this emergency.

Total 480,000

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	480,000
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Ministry Headquarters repainted	Ministry fence renovated	Item	Spent
Renovation of Ministry fence and erecting of concrete barriers done	Concrete barriers (boulders) installed	312101 Non-Residential Buildings	2,591,178
Phase 2 electrical wiring of the Ministry done	Ministry Headquarters repainted		
Water Harvesting system installed	Renovation of Ministry fence and erecting of concrete barriers done		
Ministry 50-year spatial Masterplan completedTemporary office structures procured	Phase 2 electrical wiring of the Ministry done		
Ministry Resource Centre set up.	Ministry 50-year spatial Masterplan completedMinistry Resource Centre set up.		
Ministry parking yard paved	Ministry parking yard paved		

Reasons for Variation in performance

Total	2,591,178
GoU Development	2,591,178
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	3 station wagons for the Hon. Ministers and Permanent Secretary procured and armoured	Item	Spent
4 Double Cabin Pickups procured		312201 Transport Equipment	2,150,000

10 motor cycles procured

Reasons for Variation in performance

The Ministry is sought clearance from the MoFPED for a change in the work plan

Total	2,150,000
GoU Development	2,150,000
External Financing	0
Arrears	0
AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
15 tablets procured	125 smart phones	Item	Spent
125 smart phones procured	20 laptops and 30 desktop computers procured and distributed	312213 ICT Equipment	801,000
20 laptop computers and 30 desk top computers procured	ICT related upgrades done		
ICT related upgrades done	CCTV related upgrades done		
CCTV related upgrades done			
<i>Reasons for Variation in performance</i>			
		Total	801,000
		GoU Development	801,000
		External Financing	0
		Arrears	0
		AIA	0
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
2 boom barriers installed	2 boom barriers installed	Item	Spent
2 walk through metal detectors procured	2 walk through metal detectors procured	312202 Machinery and Equipment	432,997
10 AC systems procured	10 AC systems procured		
3 Document sanitizer machines procured	3 Document sanitizer machines procured		
Fire extinguishers procured	Fire extinguishers procured		
<i>Reasons for Variation in performance</i>			
		Total	432,997
		GoU Development	432,997
		External Financing	0
		Arrears	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
Racks for Archive centre procured	Racks for Archive centre procured	Item	Spent
Office furniture procured	Office furniture procured	312203 Furniture & Fixtures	327,702
<i>Reasons for Variation in performance</i>			
		Total	327,702
		GoU Development	327,702
		External Financing	0

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Arrears	0
		AIA	0
		Total For Project	6,782,877
		GoU Development	6,782,877
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	65,706,131
		Wage Recurrent	2,279,724
		Non Wage Recurrent	56,643,530
		GoU Development	6,782,877
		External Financing	0
		Arrears	1,368,945
		AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Sub-SubProgramme: 12 Peace Building

Departments

Department: 01 Finance and Administration (Amnesty Commission)

Outputs Funded

Budget Output: 51 Demobilisation of reporters/ex combatants.

		Item	Spent
3 radio and TV talk shows conducted	4 radio talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process held (in Bundibugyo, Kasese, Kagadi and in Kyenjojo)	263106 Other Current grants (Current)	116,867
37 reporters demobilised	41 (26 male and 15 female) reporters were demobilized from Kitgum, Reporters (1 male) repatriated from DRC was documented and reunited with his family in Muyembe Mbale. Issued certificates to 24 reporters of the Home Land group at Akaa SC ombo District, Arua DRT		

Reasons for Variation in performance

More reporters more demobilized due to influx of members from a fighting group from Zombo that requested for amnesty

	Total	116,867
	Wage Recurrent	0
	Non Wage Recurrent	116,867
	AIA	0

Budget Output: 52 Resettlement/reinsertion of reporters

		Item	Spent
35 traumatized reporters and victims counselled	30 (29 male & 1 female) traumatized reporters and victims from Akaa sub county in Zombo District Arua DRT were rehabilitated by psychosocial support through counseling	263106 Other Current grants (Current)	81,028
37 reporters followed up in the communities of their return			
75 reporters provided with reinsertion support 75 reporters (mainly youth) resettled in their communities	22 reporters followed up to establish their welfare and challenges faced (17 in Bugiri MC, 1 in Iganga and 3 in Masaka Central DRT		
10 reporters reunited with their families/ next of kin	63 reporters (55 male and 8 female) provided with reinsertion support		
Family Tracing for 5 reporters undertaken	1 reporters (Male) repatriated from DR Congo was reunited with their families in Muyembe Mbale DRT..		

Reasons for Variation in performance

Less reporters were provided with reinsertion support due to increase in prices of reinsertion items

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	81,028
		Wage Recurrent	0
		Non Wage Recurrent	81,028
		AIA	0

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

		Item	Spent
3 Dialogue and reconciliation meetings between reporters and communities	2 dialogue and reconciliation meetings held between reporters and communities, in Omoro SC , 36 (16 male & 20 female)	263106 Other Current grants (Current)	235,690
750 reporters and victims reintegrated	Omoro District, Gulu DRT and 17 in Bugiri TC (11 male 11 and 6 female)		
750 Trained reporters and victims provided with tools and inputs	1) 1,498 (940 male & 558 female) reporters and victims trained in Agricultural management skills, soap making, entrepreneurship and bee keeping)		
	2) 1498 trained reporters and victims provided with tools and inputs		

Reasons for Variation in performance

Total	235,690
Wage Recurrent	0
Non Wage Recurrent	235,690
AIA	0
Total For Department	433,585
Wage Recurrent	0
Non Wage Recurrent	433,585
AIA	0

Departments

Department: 15 Conflict Early Warning and Early Response

Outputs Provided

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

		Item	Spent
Consultancy findings discussed and adopted	Consultancy on CEWERU strategy undertaken	221009 Welfare and Entertainment	1,075
		221011 Printing, Stationery, Photocopying and Binding	1,535
		225001 Consultancy Services- Short term	5,700
		227004 Fuel, Lubricants and Oils	2,070
		228002 Maintenance - Vehicles	5,159

Reasons for Variation in performance

Total	15,539
Wage Recurrent	0

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	15,539
		AIA	0
Budget Output: 03 Implementing Institutions strengthened.			
25 Peace actors trained in CPMR in Mukono	25 Peace Actors (20 males:5 female) trained in CPMR from Mukono district	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	59,597
District Peace Committee in Mukono establishedPeace committee in Sabiny region revitalised	1 District Peace Committee established in Mukono District Revitalized one District peace committee in hot spot region of Sabiny (Bukwo district) where 25 district stakeholders attended	221002 Workshops and Seminars	24,104
		221009 Welfare and Entertainment	1,035
		221011 Printing, Stationery, Photocopying and Binding	768
Situation Room equipped and operationalised		227001 Travel inland	25,869
		227004 Fuel, Lubricants and Oils	5,141
One CEWERU steering committee held	2 CEWERU steering committee meetings held	228002 Maintenance - Vehicles	3,169
Reasons for Variation in performance			
		Total	119,683
		Wage Recurrent	0
		Non Wage Recurrent	119,683
		AIA	0
		Total For Department	135,222
		Wage Recurrent	0
		Non Wage Recurrent	135,222
		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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
50 Mini- court sessions facilitated	98 mini-court sessions facilitated	Item	Spent
1 Training for 05 staff at different levels in Leadership facilitated	3 staff trained in Leadership courses	211103 Allowances (Inc. Casuals, Temporary)	141,559
1 Stakeholder Regional Review meeting conducted	4 stakeholder reviews conducted in Eastern, Northern and Central regions	213002 Incapacity, death benefits and funeral expenses	3,238
89 District Community Service Committees supported with funds	75 DCSC facilitated	221001 Advertising and Public Relations	12,360
National Stakeholder Review meeting conducted	1 National stakeholder review meeting conducted	221002 Workshops and Seminars	25,071
National Community Service Committee facilitated to conduct regular field visits and committee meetings	1 field visit conducted by NCSC in Central region	221003 Staff Training	27,059
	1 NCSC meeting held	221007 Books, Periodicals & Newspapers	768
		221009 Welfare and Entertainment	37,700
		221011 Printing, Stationery, Photocopying and Binding	25,999
		221017 Subscriptions	4,150
		222001 Telecommunications	2,965
		224005 Uniforms, Beddings and Protective Gear	18,240
		225001 Consultancy Services- Short term	100,000
		227001 Travel inland	22,043
		227004 Fuel, Lubricants and Oils	16,492
		228002 Maintenance - Vehicles	34,842

Reasons for Variation in performance

Total	472,486
Wage Recurrent	0
Non Wage Recurrent	472,486
AIA	0
Total For Department	472,486
Wage Recurrent	0
Non Wage Recurrent	472,486
AIA	0

Departments

Department: 16 Social reintegration & rehabilitation

Outputs Provided

Budget Output: 02 Improve Stakeholder Capacity

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
375 placement supervisors & 50 PSPs trained	88 supervisors trained	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,338
100 Radio programmes conducted	106 (94m,14f) PSPs identified and trained (Busoga=15 (13m,2f), Western=9(6m,3f), West Nile=7(6m,1f), Rwenzori=11(8m,3f), Northern=12(11m,1f), Eastern=12(10m,2f), Kampala Extra=4(3m,1f), Central=36 (35m,1f)	221001 Advertising and Public Relations	236,730
100 community sensitisation meetings held		221002 Workshops and Seminars	54,394
		221009 Welfare and Entertainment	2,031
		227001 Travel inland	10,736
	153 radio talk shows conducted [(Central=22, Kampala Extra=7, Eastern=59, Northern=25, Rwenzori=02, West Nile=1, Western=19, & Busoga=18.)]		
	30000 IEC materials (Brochures, Posters, Flyers) printed in 8 local languages		
	50 pull up stands produced		
	4 News inserts made		
	197 community meetings held. (Busoga=45, Eastern=48, Western=18, West Nile=3, Rwenzori=18, Northern=16, Kampala Extra=4, Central=45).		
	Radio Skits and Jingles developed and aired in 6 languages (English, Luganda, Runyoro/Rutooro, Luo, Lugbara, Karamojong)		
	Local Councils induction participated in		

Reasons for Variation in performance

Engagement of RDCs and CLOs
Willingness of offenders to serve as PSPs

Total	307,229
Wage Recurrent	0
Non Wage Recurrent	307,229
AIA	0

Budget Output: 04 Improved Social reintegration and rehabilitation of offenders

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
400 Home visits conducted	623 home visits conducted.	Item	Spent
1500 offenders enrolled under case management	Busoga=71(61m,10f), Eastern=122 (114m,8f), Western=70m, West Nile=44 (41m,03f), Rwenzori=54m, Northern=63(54m,9f), Kampala Extra=45(37m,8f),Central=154(139m,15f)	211103 Allowances (Inc. Casuals, Temporary)	23,462
200 reconciliatory meetings conducted	2219 (2130m,89f) offenders enrolled. [Central =444 (437m,7f), Busoga=104(96m,8f), Eastern=251(241m,10f), Western=353(343m,10f), West Nile=202(189m,13f), Rwenzori=174(168m,6f), Northern=173(163m,10f), Kampala Extra=518(493m,25f)	221009 Welfare and Entertainment	49,745
1300 offenders provided with counselling	281 (275m,6f) reconciliatory meetings held. Central=66 (64m, 2f), Busoga=29m, Eastern=37m,Western=41m, West Nile=34(32m, 2f), Rwenzori=39m,Northern=27(25m, 2f), Kampala Extra=8m	221011 Printing, Stationery, Photocopying and Binding	36,209
	2000 Offender jackets procured	224006 Agricultural Supplies	157,110
	3327 (3120m,207f) Offenders counselled. Kampala Extra=906 (863m,43f),Northern=194(172m ,22f),Rwenzori=229(222m, 7f), West Nile=239(189m,13f), Western=374(360m,14f), Eastern=434(410m,24f), Busoga=270(96m,8f), Central=681(651m, 30f)	227001 Travel inland	127,681
	Partnerships developed with 5 vocational training institutions	227004 Fuel, Lubricants and Oils	21,474
		228002 Maintenance - Vehicles	13,345

Reasons for Variation in performance

Vigilance of staff
recruitment of additional 18 staff enabled us over perform

Total	429,026
Wage Recurrent	0
Non Wage Recurrent	429,026
AIA	0
Total For Department	736,255
Wage Recurrent	0
Non Wage Recurrent	736,255
AIA	0

Departments

Department: 17 Monitoring and Compliance

Outputs Provided

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 03 Effective Monitoring and supervision			
3250 offender records input in the database	4,139 (3823 male,316 female)	Item	Spent
	130 abscondments registered, 38 re-arrests made)	211103 Allowances (Inc. Casuals, Temporary)	81,192
3250 offenders followed up at the placement institution		221002 Workshops and Seminars	37,337
	Compliance checks conducted in 130 districts with active courts	221003 Staff Training	16,618
Compliance checks conducted in 8 regions(30 districts)		221007 Books, Periodicals & Newspapers	732
	8 Regional staff trained in Compliance	221008 Computer supplies and Information Technology (IT)	52,795
All defaults re-arrested		221009 Welfare and Entertainment	15,411
Staff trained in compliance	1301 placement centres added to the list/ MOUs signed.	221011 Printing, Stationery, Photocopying and Binding	24,197
Placement institutions identified	8 regional performance reviews held	222001 Telecommunications	13,877
MOU signed with placement institutions	1 Quarterly performance review held	222003 Information and communications technology (ICT)	43,000
	DCS M&E plan disseminated	225001 Consultancy Services- Short term	50,000
Regional quarterly performance review held		227001 Travel inland	48,749
		227004 Fuel, Lubricants and Oils	36,639
		228002 Maintenance - Vehicles	64,013

Reasons for Variation in performance

Total	484,560
Wage Recurrent	0
Non Wage Recurrent	484,560
AIA	0
Total For Department	484,560
Wage Recurrent	0
Non Wage Recurrent	484,560
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 NGO Bureau Board of Directors meeting held	Q3 performance report FY 2021/22 prepared.	Item	Spent
1 Quarterly performance report prepared	Q3 performance review FY 2021/22 conducted	263106 Other Current grants (Current)	941,114
1 Quarterly performance review conducted	Q4 Work plan implementation meeting conducted	263321 Conditional trans. Autonomous Inst (Wage subvention)	398,692
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, (194 permits of which 88 were new permits; 95 renewed permits; 11 reviewed permits & 152 certificates of Registration)		
NGO disputes resolved within 30 days	02 NGO disputes resolved through mediation meetings.		
NGO appeals handled within 30 days	NGO National Register updated at 2,154.		
1 awareness campaign conducted	31 NGOs were monitored on site in Mbarara district and 223 monitored off site.		
NGO database updated	Data collection and analysis for NGO Bureau Annual report FY 2021/22 conducted.		
25 NGOs monitored for compliance	09 NGOs inspected		
5 NGOs inspected			
Data collection and analysis for the NGO Bureau Annual Report FY 2021/22 conducted			

Reasons for Variation in performance

Close collaboration with the DNMCs (District NGO Monitoring Committees) and the use of the UNNR (Updated National NGO Register) gave more room for monitoring NGOs

Close proximity of organisations especially in Eastern Uganda that made it possible to inspect more NGOs than the planned

4 NGO Bureau Board of Directors meetings not held due to the ongoing process of appointing the new Board members

Total	1,339,806
Wage Recurrent	0
Non Wage Recurrent	1,339,806
AIA	0
Total For Department	1,339,806
Wage Recurrent	0
Non Wage Recurrent	1,339,806
AIA	0

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

Departments

Department: 18 Managment of Small Arms and Light Weapons

Outputs Provided

Budget Output: 01 Prevention of proliferation of illicit SALWs

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 inter-agency meeting conducted	Carried out inspections of Armories in Police Units of Kween, Kapchorwa and Bukwo. Recovered 6 firearms that were faulty, scrap, and old ammunition	Item	Spent
25 law officers trained in armoury management in North Kyoga		211103 Allowances (Inc. Casuals, Temporary)	10,262
Armoury inspection conducted in Sipi	Trained 25 Armory officers and their Supervisors in PSSM from Savana region (22 male: 3 Female)	227001 Travel inland	16,267
	1 inter-agency meeting conducted		

Reasons for Variation in performance

Total	26,529
Wage Recurrent	0
Non Wage Recurrent	26,529
AIA	0

Budget Output: 02 Enhanced public awareness and education on SALWs

1 awareness raising workshop conducted in Karenga	1 Public awareness campaign workshop conducted in Karenga District. 25 people (18 male:7 female) attended the workshop	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,209
		221009 Welfare and Entertainment	768
		221011 Printing, Stationery, Photocopying and Binding	1,335
		227001 Travel inland	12,852
		227004 Fuel, Lubricants and Oils	1,035
		228002 Maintenance - Vehicles	2,464

Reasons for Variation in performance

Total	26,662
Wage Recurrent	0
Non Wage Recurrent	26,662
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	79,478

Reasons for Variation in performance

Total	79,478
Wage Recurrent	0
Non Wage Recurrent	79,478
AIA	0
Total For Department	132,668
Wage Recurrent	0

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	132,668
		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	20 Inspections of Commercial Explosives Magazines & Quarries conducted	221002 Workshops and Seminars	13,875
25 Inspections of Commercial Explosives Magazines & Quarries conducted	25 Alert inspections on vital installations conducted	221003 Staff Training	25,574
		221009 Welfare and Entertainment	19,871
25 PSOs sensitized and trained on Counter Terrorism Measures	25 PSOs sensitized and trained on Counter Terrorism Measures	221011 Printing, Stationery, Photocopying and Binding	6,957
4 National Explosives management committee meetings held	3 National Explosives management committee meetings held	224003 Classified Expenditure	121,532
1 Disposal of non-serviceable & expired commercial explosives coordinated	14 Security assessments conducted	227001 Travel inland	102,339
50 Blasters trained on new blasting techniques	50 Blasters trained on new blasting techniques	227004 Fuel, Lubricants and Oils	30,456
20 Security assessments conducted	4 Disposal of non-serviceable & expired commercial explosives coordinated	228002 Maintenance - Vehicles	11,046

Reasons for Variation in performance

Total	331,650
Wage Recurrent	0
Non Wage Recurrent	331,650
AIA	0
Total For Department	331,650
Wage Recurrent	0
Non Wage Recurrent	331,650
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	3,520,932
JOC coordinated	JOC coordinated		
Security council coordinated	Security council coordinated		

Reasons for Variation in performance

Total	3,520,932
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Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	3,520,932
		AIA	0

Arrears

Total For Department	3,520,932
Wage Recurrent	0
Non Wage Recurrent	3,520,932
AIA	0

Departments

Department: 21 Regional Peace & Security Initiatives

Outputs Provided

Budget Output: 06 Improved coordination of regional security initiatives

		Item	Spent
..Preparations for the EAC/AU Integration field exercise "swift intervention" conducted	EAC Field Training Exercise (FTX) Ushirikiano Imara 2022 conducted	211103 Allowances (Inc. Casuals, Temporary)	12,130
		221002 Workshops and Seminars	348,176
Meeting to assess progress towards regional integration process held	After Action Review for EAC FTX conducted	221009 Welfare and Entertainment	6,825
		221011 Printing, Stationery, Photocopying and Binding	5,000
Sectoral council of Ministers responsible for EAC affairs and planning attended	May event to assess the role of Peace and Security in Regional Integration and African Political Federation	227001 Travel inland	25,000
		227002 Travel abroad	200,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	9,906

Reasons for Variation in performance

Total	617,037
Wage Recurrent	0
Non Wage Recurrent	617,037
AIA	0
Total For Department	617,037
Wage Recurrent	0
Non Wage Recurrent	617,037
AIA	0

Sub-SubProgramme: 17 Combat Trafficking in Persons

Departments

Department: 22 Coordination of anti-human trafficking

Outputs Provided

Budget Output: 01 Prevention of trafficking in persons

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
1 national awareness campaign conducted	Conducted 2 national awareness campaigns in Busoga North and Kiira	Item	Spent	
		221001 Advertising and Public Relations	10,893	
	1 training of stakeholders in victim identification and referral conducted in Masaka	221002 Workshops and Seminars	29,018	
Reasons for Variation in performance				
			Total	39,911
			Wage Recurrent	0
			Non Wage Recurrent	39,911
			AIA	0
Budget Output: 02 Improved protection of victims of human trafficking				
30 victims of trafficking supported (medical, feeding, welfare)	70 victims of trafficking supported with medical, temporary feeding and accommodation.	Item	Spent	
		221002 Workshops and Seminars	20,000	
		221009 Welfare and Entertainment	8,345	
		221011 Printing, Stationery, Photocopying and Binding	4,438	
Reasons for Variation in performance				
			Total	32,783
			Wage Recurrent	0
			Non Wage Recurrent	32,783
			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	24 TIP case under investigation supported	Item	Spent	
		221002 Workshops and Seminars	17,572	
		221007 Books, Periodicals & Newspapers	761	
15 TIP case under investigation supported		221009 Welfare and Entertainment	2,946	
		221011 Printing, Stationery, Photocopying and Binding	3,159	
3 National Task-force meetings conducted		227001 Travel inland	16,451	
		227004 Fuel, Lubricants and Oils	8,045	
		228002 Maintenance - Vehicles	9,919	
Reasons for Variation in performance				
Lack of quorum for the National Task-force				
			Total	58,852
			Wage Recurrent	0
			Non Wage Recurrent	58,852
			AIA	0
			Total For Department	131,546
			Wage Recurrent	0

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	131,546
		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	100% of appointment submissions of Police officers at the level of ASP and above handled	211103 Allowances (Inc. Casuals, Temporary)	96,416
100% of submissions of disciplinary cases of Police officers handled	100% of submissions of disciplinary cases of Police officers handled	213001 Medical expenses (To employees)	6,676
100% of submissions of appeals from the Police Council heard and determined	100% of submissions of appeals from the Police Council heard and determined	221001 Advertising and Public Relations	897
100% of submissions of appeals from the Police Council heard and determined	Honoraria, retainer fees for members paid	221002 Workshops and Seminars	29,121
Honoraria, retainer fees for members paid	100% of confirmation submissions of Police Officers at the level of ASP handled	221003 Staff Training	16,479
100% of confirmation submissions of Police Officers at the level of ASP handled	100% of submissions of promotions of Police officers at the level of ASP handled	221007 Books, Periodicals & Newspapers	768
		221008 Computer supplies and Information Technology (IT)	1,919
		221009 Welfare and Entertainment	19,528
		221011 Printing, Stationery, Photocopying and Binding	4,914
		221012 Small Office Equipment	768
		222001 Telecommunications	768
		227004 Fuel, Lubricants and Oils	31,689
		228002 Maintenance - Vehicles	1,636
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

	Total	212,577
	Wage Recurrent	0
	Non Wage Recurrent	212,577
	AIA	0

Budget Output: 02 Policies, Standards developed and reviewed

		Item	Spent
Draft welfare policy developed and shared with Police Authority members	Draft welfare policy developed and shared with Police Authority members	221002 Workshops and Seminars	71,532
Review of Implementation Status of Police Regulations conducted		221011 Printing, Stationery, Photocopying and Binding	1,919

Reasons for Variation in performance

	Total	73,451
	Wage Recurrent	0

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	73,451
		AIA	0
Budget Output: 03 Police Programmes monitored and evaluated			
1 Quarterly Inspection of Compliance to Police standards and Procedures conducted	Q4 Police Authority review conducted Q4 performance report prepared 1 Inspection of Compliance to Police standards and Procedures conducted	Item	Spent
		221002 Workshops and Seminars	46,584
		221011 Printing, Stationery, Photocopying and Binding	6,338
1 Police Authority Performance review conducted		227001 Travel inland	108,282
1 Quarterly Performance report prepared		227004 Fuel, Lubricants and Oils	25,704
Reasons for Variation in performance			
		Total	186,907
		Wage Recurrent	0
		Non Wage Recurrent	186,907
		AIA	0
		Total For Department	472,935
		Wage Recurrent	0
		Non Wage Recurrent	472,935
		AIA	0

Departments

Department: 02 Uganda Prisons Authority

Outputs Provided

Budget Output: 01 Appointment, Discipline and Grievances handled

Appointment, confirmation and promotion of Prisons Officers at ASP level and above conducted	Appointment, confirmation and promotion of Prisons Officers at ASP level and above conducted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	64,088
Grievances/Appeals from Prisons Council handled	Grievances/Appeals from Prisons Council handled		
Database for Prison Officers of and above rank of ASP developed	Database for Prison Officers of and above rank of ASP developed		
Reasons for Variation in performance			
		Total	64,088
		Wage Recurrent	0
		Non Wage Recurrent	64,088
		AIA	0

Budget Output: 02 Policies, Standards developed and reviewed

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 quarterly performance review conducted	1 quarterly performance review conducted	Item	Spent
1 quarterly performance report prepared	1 quarterly performance report prepared	211103 Allowances (Inc. Casuals, Temporary)	16,155
Schemes of service for Officers at ASP level and above developed	Schemes of service for Officers at ASP level and above developed	221003 Staff Training	3,337

Reasons for Variation in performance

	Total	19,492
	Wage Recurrent	0
	Non Wage Recurrent	19,492
	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
		227001 Travel inland	16,690
1 quarterly monitoring report prepared	1 quarterly monitoring report prepared	227004 Fuel, Lubricants and Oils	11,549

Reasons for Variation in performance

	Total	28,239
	Wage Recurrent	0
	Non Wage Recurrent	28,239
	AIA	0
	Total For Department	111,819
	Wage Recurrent	0
	Non Wage Recurrent	111,819
	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

3 TMM facilitated	3 TMM facilitated	Item	Spent
3 support supervision visits conducted	3 support supervision visits conducted	211103 Allowances (Inc. Casuals, Temporary)	6,884
Key Sector events presided over	2 Key Sector events presided over	221002 Workshops and Seminars	238,940
Ministry staff trained in related courses	Ministry staff trained in related courses	221009 Welfare and Entertainment	15,900
3 District security meetings attended	3 District security meetings attended	227001 Travel inland	57,733
Ministry familiarisation visits conducted	3 Ministry familiarisation visits conducted	227002 Travel abroad	230,380
		227004 Fuel, Lubricants and Oils	151,471
		228002 Maintenance - Vehicles	31,594

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Increased cost of fuel limited supervision visits			
		Total	732,902
		Wage Recurrent	0
		Non Wage Recurrent	732,902
		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)	89,394
3 radio talk shows attended	3 TV talk shows attended	221001 Advertising and Public Relations	95,696
	3 media outreaches conducted	221002 Workshops and Seminars	49,913
3 TV talk shows attended		227001 Travel inland	31,642
3 media outreaches conducted		227004 Fuel, Lubricants and Oils	28,057

Reasons for Variation in performance

Total	294,701
Wage Recurrent	0
Non Wage Recurrent	294,701
AIA	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
Ministry HIV/AIDS Committee meetings conducted	1 Ministry HIV/AIDS Committee meeting conducted	211101 General Staff Salaries	549,944
IEC Materials on HIV/AIDS distributed to staff	IEC Materials on HIV/AIDS distributed to staff	211103 Allowances (Inc. Casuals, Temporary)	165,344
Rewards and sanctions committee meetings held	1 Rewards and sanctions committee meeting held	212102 Pension for General Civil Service	506,587
	Salaries, pension and gratuity payrolls processed	213001 Medical expenses (To employees)	2,800
	1 Training committee meeting held	213002 Incapacity, death benefits and funeral expenses	12,115
Salaries, pension and gratuity payrolls processed		213004 Gratuity Expenses	42,080
		221002 Workshops and Seminars	17,313
Performance improvement plans implemented		221009 Welfare and Entertainment	5,500
Training committee meetings held		221020 IPPS Recurrent Costs	7,004
		224005 Uniforms, Beddings and Protective Gear	118,890
		227001 Travel inland	5,518
		227002 Travel abroad	940
		227004 Fuel, Lubricants and Oils	11,019
		228002 Maintenance - Vehicles	4,563

Reasons for Variation in performance

Continuous spread of COVID-19 hindered staff from undertaking training opportunities

Total	1,449,617
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Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	549,944
		Non Wage Recurrent	899,673
		AIA	0

Budget Output: 20 Records Management Services

		Item	Spent
E-registry rolled out	E-registry rolled out		
Ministry records managed	Ministry records managed	211103 Allowances (Inc. Casuals, Temporary)	11,037
Ministry staff trained on e-registry	Ministry staff trained on e-registry	221003 Staff Training	10,094
		221009 Welfare and Entertainment	6,924
		221011 Printing, Stationery, Photocopying and Binding	2,678
		222002 Postage and Courier	5,519
		227004 Fuel, Lubricants and Oils	3,306

Reasons for Variation in performance

		Total	39,558
		Wage Recurrent	0
		Non Wage Recurrent	39,558
		AIA	0

Budget Output: 22 Improved procurement management.

		Item	Spent
1 Quarterly procurement report prepared and submitted to PPDA	Q3 procurement report prepared and submitted to PPDA		
Procurement contracts awarded and monitored	Procurement contracts awarded and monitored	211103 Allowances (Inc. Casuals, Temporary)	7,325
	Final Procurement plan for FY 2022/23 prepared	221002 Workshops and Seminars	14,147
		221009 Welfare and Entertainment	3,311
		227004 Fuel, Lubricants and Oils	4,014

Reasons for Variation in performance

		Total	28,797
		Wage Recurrent	0
		Non Wage Recurrent	28,797
		AIA	0

Budget Output: 23 Financial management Improved.

		Item	Spent
Quarterly financial statements prepared	Q3 financial statements prepared		
Audit queries responded to	Audit queries responded to	221003 Staff Training	2,208
Funds for Ministry operations for FY 2021/22 budget processed	Funds for Ministry operations for FY 2021/22 budget processed	221016 IFMS Recurrent costs	11,038
		222003 Information and communications technology (ICT)	1,806
		227001 Travel inland	3,060
		227004 Fuel, Lubricants and Oils	4,264

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	22,376
		Wage Recurrent	0
		Non Wage Recurrent	22,376
		<i>AIA</i>	0

Budget Output: 24 Enhanced Ministry Operations.

		Item	Spent
6 SMM held	3 SMM held		
6 Management committees facilitated to deliver services	6 Management committees facilitated to deliver services	211103 Allowances (Inc. Casuals, Temporary)	122,651
	1 NTJP working group meeting held	221002 Workshops and Seminars	198,706
Fleet Management Framework developed	Fleet Management Framework developed	221003 Staff Training	95,904
	Ministry Draft ICT policy developed	221007 Books, Periodicals & Newspapers	10,571
	NTJP operationalised	221009 Welfare and Entertainment	16,500
Ministry Draft ICT policy developed		221011 Printing, Stationery, Photocopying and Binding	40,181
NTJP operationalised		223005 Electricity	25,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	37,238
		227001 Travel inland	118,081
		227002 Travel abroad	315,000
		227004 Fuel, Lubricants and Oils	59,549
		228002 Maintenance - Vehicles	134,027

Reasons for Variation in performance

	Total	1,178,408
	Wage Recurrent	0
	Non Wage Recurrent	1,178,408
	<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Contributions to UNAFRI

Quarterly contributions to UNAFRI paid	Quarterly contributions to UNAFRI paid	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

Arrears

	Total For Department	3,789,109
	Wage Recurrent	549,944

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	3,239,165
		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)	6,651
	1 quarterly audit reports prepared and submitted to Management	221003 Staff Training	6,412
1 quarterly audit reports prepared and submitted to Management	Annual and Quarterly Internal Audit Work Plan for FY 2022/23 prepared	227001 Travel inland	18,699
		227004 Fuel, Lubricants and Oils	4,473

Reasons for Variation in performance

Total	36,235
Wage Recurrent	0
Non Wage Recurrent	36,235
AIA	0
Total For Department	36,235
Wage Recurrent	0
Non Wage Recurrent	36,235
AIA	0

Departments

Department: 23 Planning & Policy Analysis

Outputs Provided

Budget Output: 26 Policy Development and Analysis

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Progress report on implementation of NRM manifesto prepared	Progress report on implementation of NRM manifesto prepared	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,097
Formulation of sectoral public policies and preparation of submissions to Cabinet supported	Formulation of sectoral public policies and preparation of submissions to Cabinet supported	221002 Workshops and Seminars	142,983
		221011 Printing, Stationery, Photocopying and Binding	13,750
1 monitoring reports on policy implementation prepared Q3 quarterly policy progress reports prepared and submitted to Office of the President-Cabinet Secretariat by 30th April	1 monitoring reports on policy implementation prepared	227001 Travel inland	32,620
2022 Technical support provided on 3 bills (SALW, Explosives & Immigration)	Q3 quarterly policy progress reports prepared and submitted to Office of the President-Cabinet Secretariat	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	1 coordination meeting on NTJP held 1 sensitization and awareness campaign on Transitional Justice Bill conducted		
1 sensitization and awareness campaign on Transitional Justice Bill conducted	1 capacity building workshop for Amnesty staff conducted		
1 capacity building workshop for Amnesty staff conducted			

Reasons for Variation in performance

Total	224,700
Wage Recurrent	0
Non Wage Recurrent	224,700
AIA	0

Budget Output: 27 Planning and Budgeting

1 Ministry finance committee meeting coordinated	1 Ministry finance committee meeting coordinated	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	30,373
1 MIA Planners meeting held Ministry Approved Budget Estimates and approved workplan for FY2021/22 consolidated and Published	1 MIA Planners meeting held Ministry Approved Budget Estimates and approved workplan for FY2021/22 consolidated	221002 Workshops and Seminars	345,428
		221003 Staff Training	40,127
		221007 Books, Periodicals & Newspapers	1,935
		221009 Welfare and Entertainment	20,000
Vote 009 strategic development plan printed and disseminated through workshops Ministerial Policy Statement for FY 2022/23 prepared and submitted to Parliament by 15th March 2022	Strategic Plan FY2020/21-2024/25 finalised Mapping violations and victims carried out in Northern region	221011 Printing, Stationery, Photocopying and Binding	67,153
		227004 Fuel, Lubricants and Oils	8,750
		228002 Maintenance - Vehicles	3,750
Mapping violations and victims carried out			

Reasons for Variation in performance

Total 517,516

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	517,516
		AIA	0

Budget Output: 28 Monitoring and Evaluation

		Item	Spent
1 budget performance reports prepared and submitted to MoFPED by 30th April 2022	Q3 budget performance reports prepared and submitted to MoFPED	221002 Workshops and Seminars	42,517
	Q3 Performance Review for MIA conducted	221003 Staff Training	20,792
1 Ministry performance review conducted		221009 Welfare and Entertainment	15,000
	Q3 performance reviews for Vote 009 carried out	227001 Travel inland	69,432
1 quarterly monitoring report prepared		227004 Fuel, Lubricants and Oils	24,767
	Ministry dashboard updated and maintained	228002 Maintenance - Vehicles	23,095
1 quarterly performance reviews for Vote 009 conducted	Monitoring of resettlement programs in DRTs conducted in Western region		
Ministry dashboard updated and maintained	Monitoring of resettlement programs in DRTs conducted		

Reasons for Variation in performance

Total	195,603
Wage Recurrent	0
Non Wage Recurrent	195,603
AIA	0

Budget Output: 29 Research and Development

	Item	Spent
Benchmarking on best practices on implementation of Transitional Justice carried out	211103 Allowances (Inc. Casuals, Temporary)	10,750
	221002 Workshops and Seminars	109,597
	228002 Maintenance - Vehicles	6,078

Reasons for Variation in performance

Total	126,425
Wage Recurrent	0
Non Wage Recurrent	126,425
AIA	0

Budget Output: 30 Project Development and Advisory

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 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)	9,910
		221002 Workshops and Seminars	57,155
1 quarterly national Development Committee meeting attended	1 quarterly national Development Committee meeting attended	221009 Welfare and Entertainment	3,500
		227004 Fuel, Lubricants and Oils	5,000
Technical guidance provided to departments on project development	Discussions with Ministry project preparation committee on DCS project held		

Reasons for Variation in performance

Total	75,565
Wage Recurrent	0
Non Wage Recurrent	75,565
AIA	0
Total For Department	1,139,810
Wage Recurrent	0
Non Wage Recurrent	1,139,810
AIA	0

Development Projects

Project: 1641 Retooling of Ministry of Internal Affairs

Outputs Funded

Budget Output: 56 Support to Amnesty Commission

	Item	Spent
One ISSB hydraulic Block making machine was procured and delivered for reporters and victims in Kasese DRT.		
100 reporters and victims have under gone Phase I and II training in block making		

Reasons for Variation in performance

The change in work plan was due to the high influx of reporters in the greater Rwenzori region that needed urgent reintegration through skills training yet there were no budgeted funds for this emergency.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Ministry Headquarters repainted	Item	Spent
	Renovation of Ministry fence and erecting of concrete barriers done	312101 Non-Residential Buildings	1,164,746
	Phase 2 electrical wiring of the Ministry done		
	Ministry 50-year spatial Masterplan completed		
	Ministry Resource Centre set up.		
	Ministry parking yard paved		

Reasons for Variation in performance

Total	1,164,746
GoU Development	1,164,746
External Financing	0
AIA	0

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

3 station wagons for the Hon. Ministers and Permanent Secretary procured and armoured	Item	Spent
	312201 Transport Equipment	2,150,000

Reasons for Variation in performance

The Ministry is sought clearance from the MoFPED for a change in the work plan

Total	2,150,000
GoU Development	2,150,000
External Financing	0
AIA	0

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

125 smart phones	Item	Spent
20 laptops and 30 desktop computers procured and distributed	312213 ICT Equipment	755,944
ICT related upgrades done		
CCTV related upgrades done		

Reasons for Variation in performance

Total	755,944
GoU Development	755,944
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	2 boom barriers installed	Item	Spent
	2 walk through metal detectors procured	312202 Machinery and Equipment	425,497
	10 AC systems procured		
	3 Document sanitizer machines procured		
	Fire extinguishers procured		
<i>Reasons for Variation in performance</i>			
		Total	425,497
		GoU Development	425,497
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Racks for Archive centre procured	Item	Spent
	Office furniture procured	312203 Furniture & Fixtures	283,759
<i>Reasons for Variation in performance</i>			
		Total	283,759
		GoU Development	283,759
		External Financing	0
		AIA	0
		Total For Project	4,779,946
		GoU Development	4,779,946
		External Financing	0
		AIA	0
		GRAND TOTAL	18,665,601
		Wage Recurrent	549,944
		Non Wage Recurrent	13,335,711
		GoU Development	4,779,946
		External Financing	0
		AIA	0