

Vote: 009 Ministry of Internal Affairs

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

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QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.433	1.825	1.825	1.807	75.0%	74.3%	99.0%
Recurrent Non Wage	8.837	6.998	6.998	6.353	79.2%	71.9%	90.8%
Development GoU	2.083	1.886	1.856	0.570	89.1%	27.4%	30.7%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	13.353	10.709	10.679	8.730	80.0%	65.4%	81.8%
Total GoU+Ext Fin. (MTEF)	13.353	N/A	10.679	8.730	80.0%	65.4%	81.8%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.030	N/A	0.030	0.005	100.0%	16.5%	16.5%
Total Budget	13.383	10.709	10.709	8.735	80.0%	65.3%	81.6%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1212 Peace Building	2.73	1.91	1.77	70.1%	65.1%	92.9%
VF: 1213 Forensic and General Scientific Services.	3.30	2.40	1.21	72.9%	36.7%	50.4%
VF: 1214 Community Service	0.58	0.34	0.34	59.3%	59.2%	99.8%
VF: 1215 NGO Registration and Monitoring.	0.34	0.20	0.20	59.8%	59.8%	100.0%
VF: 1249 Policy, Planning and Support Services	6.41	5.82	5.20	90.7%	81.1%	89.4%
Total For Vote	13.35	10.68	8.73	80.0%	65.4%	81.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The budget execution was affected by some emerging and yet important activities coordinated by the Ministry like the Northern Corridor integration project initiatives. The Ministry was given the mandate to coordinate these initiatives but no budgetary provision was given to take care of them. The coordination of these projects affected the implementation of some planned activities. The inadequate release of development budget also affected the implementation of development activities especially under Amnesty Commission and Finance and Administration. The change of the workplan under DGAL from the procurement of X-ray Florence and HPLC to pay contractual obligation for LC/MS/MS explains the non utilization of development release (poor absorption).

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

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Programs and Projects
VF: 1249 Policy, Planning and Support Services
0.72Bn Shs Programme/Project: 01 Finance and Administration
Reason: The money for pensioners had not been paid since verification of pensioners was still ongoing. Gratuity payment will be effected in June 2016
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1212 Peace Building			
Output: 121201	Prevention of proliferation of illicit SALW.		
<i>Description of Performance:</i>	1) Reduction of illicit SALW;	1) 76.6 tons of UXOs were identified from the UPDF units for demolition;	Nil
	2) Information on the dangers of illicit SALW shared;	2) A total of 15,247 police firearms and 274 civilian owned firearms were marked and registered at Kibuli police training school;	
	3) Policy on SALW disseminated in the regions of Albertine, West Nile, Karamoja and the districts of Ibanda, Kiruhura & Kamwenge;	3) The National Policy on Small Arms was disseminated in the 5 districts of Gulu, Amuru, Amolator, Apac and Hoima;	
	4) Law enforcement Agencies trained in stock pile management in Albertine region.	4) 36 Armory officers and their supervisors from the ten districts of West Nile and North West Nile regions of Arua were trained in stockpile management practices;	
		5) 16 Law Enforcement Officers were trained in newly	
<i>Performance Indicators:</i>			
% of regions covered in arms marking to total number of regions	98	98	
<i>Output Cost:</i>	US\$ Bn: 0.203	US\$ Bn: 0.106	% Budget Spent: 52.4%
Output: 121202	Enhanced public awareness and education on SALW and CEWERU.		
<i>Description of Performance:</i>	1) Information, education and communication materials on SALW & CEWERU printed and distributed to newly created structures in Rwenzori & Albertine region;	1) Conducted basic training on Conflict Prevention and Management Resolution (CPMR). 46 (37male & 9 female) district and local leaders in Moyo and Adjumani district benefited from this training. The	More districts were covered courtesy of UNDP support under Northern Uganda Program

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	2) Radio talk shows on issues of CEWERU and SALW in the districts of Albertine and Rwenzori region held;	participants shared among others the effects of civil conflict which continue to create forced migration and as a result, districts bordering S/Sudan experience a growing number of refugee influx that forced our government to re-open refugee camps in Adjumani district;	
	3) Annual Forum with Peace Building Actors held.	2) As a continuation of the UNDP funded activities in Northern Uganda, NFP conducted basic training and awareness raising in conflict prevention and management resolution Apac and Nwoya district. A total of 44 stakeholders benefited from the training;	
		3) Conducted awareness raising and capacity building workshops on conflict prevention and management resolution (CPMR) and the dangers associated with illicit proliferation of small arms in the six districts of Lango and Acholi sub region (Amuru, Gulu, Kitgum, Oyam, Lira and Dokolo). A total of 134 participants (116 men and 18 women) benefited from the workshops;	
		4) 30 copies of Firearms policy distributed to the stakeholders in Hoima district	
<i>Performance Indicators:</i>			
No. of peace committees established in the districts neighbouring Karamoja cluster	5	10	
No. of peace committee members trained in conflict prevention and management resolutions	300	249	
No. of District Task Forces (DTF) sensitised on SALW	15	10	
<i>Output Cost:</i>	UShs Bn: 0.045	UShs Bn: 0.031	% Budget Spent: 70.3%
Output: 121251	Demobilisation of reporters/ex combatants.		
<i>Description of Performance:</i>	1) Awareness on Amnesty Law & process increased;	1) Carried out awareness campaigns on Amnesty Law &	Nil

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	2) Reporters effectively resettled in the community; 3) Amnesty Commission activities effectively implemented.	process in all the 6 DRTs and Beni in DR Congo that enabled communities to accept; 2) Received and resettled 69 reporters of which 06 were repatriated from DRC Congo (02 from ADF, 43 from LRA and 1 FARL). 22 reporters were from within the country (Pader, Butalejja, Kasese and Kibale); 4) Monitored and supervised the 6 DRTs.	
<i>Performance Indicators:</i>			
No. of reporters demobilised.	550	69	
No. of reporters and victims trained	0	145	
No. of reporters reintegrated into communities.	550	69	
<i>Output Cost:</i>	US\$ Bn: 1.445	US\$ Bn: 1.066	% Budget Spent: 73.8%
Output: 121252	Resettlement/reinsertion of reporters		
<i>Description of Performance:</i>	1) 120 reporters provided with reinsertion support; 2) Reporters resettled in their communities; 3) Reporters reunited with their families/next of kin; 4) Reporters and victims rehabilitated.	1) 56 reporters were provided with reinsertion support; 2) 12 reporters who had been repatriated were resettled into their communities of return; 3) 07 reporters were reunited with their families in Gulu, Kayunga; 4) 04 reporters were rehabilitated through counseling and referral to Mulago and Butabika hospitals.	Nil
<i>Performance Indicators:</i>			
No. of reporters given re-insertion support	250	56	
<i>Output Cost:</i>	US\$ Bn: 0.210	US\$ Bn: 0.143	% Budget Spent: 68.0%
Vote Function Cost	US\$ Bn: 2.725	US\$ Bn: 1.775	% Budget Spent: 65.1%
Vote Function: 1213 Forensic and General Scientific Services.			
Output: 121301	Forensic and General Scientific Services,		
<i>Description of Performance:</i>	1) Forensic investigations undertaken to foster administration of Justice; 2) Staff trained in forensic analysis, equipment repair & maintenance, Quality management systems;	1) 858 new forensic cases were received; while a total of 264 cases were analyzed and reported (30.0% of received cases); 2) A total of 22 witness summons were received and responded to by experts;	Inadequate release

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	3) Scientific and Forensic expert opinion provided in courts of Law;	3) NTR of shs 20,760,000 was collected from 5 cases under Questioned Documents	
	4) Collaboration with National and international Laboratories strengthened;	Division yielding (shs 1,000,000), 5 cases under Toxicology Division yielding to Shs. 290,000 and 55 cases for	
	5) Laboratory safety Improved.	paternity/relationship tests (Shs. 27,600,000).	
<i>Performance Indicators:</i>			
Average time taken to conclude forensic investigations (Days)	250	150	
% of convictions out of cases involving forensic evidence	75	61.2	
<i>Output Cost:</i>	US\$ Bn: 0.419	US\$ Bn: 0.219	% Budget Spent: 52.1%
Output: 121302	Scientific, Analytical and Advisory Services		
<i>Description of Performance:</i>	1) Forensic investigations undertaken to foster administration of Justice;	1) 186 commercial and consumer products cases with 245 exhibits were verified and reported;	Inadequate release
	2) Staff trained in forensic analysis, equipment repair & maintenance, Quality management systems;	2) Collaboration Research to determine Mancozeb Residue levels and study the effect of washing the tomatoes in 25 markets in Wakiso, Kampala and Entebbe under taken.	
	3) Scientific and Forensic expert opinion provided in courts of Law;		
	4) Collaboration with National and international Laboratories strengthened;		
	5) Laboratory safety Improved.		
<i>Performance Indicators:</i>			
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	01	0	
No. of forensic studies carried out on oil and gas industry contaminants in water from Albertine region(Bulisa district)	01	0	
No. of commercial products verified	650	186	
<i>Output Cost:</i>	US\$ Bn: 0.324	US\$ Bn: 0.174	% Budget Spent: 53.8%
Vote Function Cost	US\$ Bn: 3.299	US\$ Bn: 1.210	% Budget Spent: 36.7%
Vote Function: 1214 Community Service			
Output: 121401	Improved Community Service Orders.		
<i>Description of Performance:</i>	1) 10946 CS orders issued by Magistrates and Local Council	A total of 7,144 Community Service Orders issued by	The increased performance is due to the increased use of

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Courts countrywide;	Magistrates country wide were supervised and managed	volunteers
<i>Performance Indicators:</i>			
Rate of offender abscondment	18	3.4	
No. of offenders reintegrated.	1000	831	
No. of community service orders issued and supervised.	10,946	7144	
<i>Output Cost:</i>	US\$ Bn: 0.371	US\$ Bn: 0.212	% Budget Spent: 57.2%
Output: 121451	Community Service Facilitation		
<i>Description of Performance:</i>	Support 12 District Community Service Committees in the different regions.	8 DCSC facilitated	Inadequate release
<i>Performance Indicators:</i>			
No of active offender rehabilitation programs	12	0	
<i>Output Cost:</i>	US\$ Bn: 0.068	US\$ Bn: 0.039	% Budget Spent: 56.8%
Vote Function Cost	US\$ Bn: 0.576	US\$ Bn: 0.341	% Budget Spent: 59.2%
<i>Vote Function: 1215 NGO Registration and Monitoring.</i>			
Output: 121501	NGOs Registered.		
<i>Description of Performance:</i>	1) Timely registration and renewal of NGOs;	1) 601 NGOs registered and 661 NGO permits renewed;	Nil
	2) Database of all registered NGOs updated.	2) 750 records added on to the database.	
<i>Performance Indicators:</i>			
Average time taken to register NGO's (Days)	60	60	
<i>Output Cost:</i>	US\$ Bn: 0.252	US\$ Bn: 0.142	% Budget Spent: 56.4%
Output: 121502	NGOs Monitored.		
<i>Description of Performance:</i>	150 NGOs monitored for compliance	1) 68 selected NGOs monitored for compliance;	Nil
		2) 15 District NGO monitoring committees operationalized.	
<i>Performance Indicators:</i>			
No. of NGO monitored	200	68	
<i>Output Cost:</i>	US\$ Bn: 0.065	US\$ Bn: 0.044	% Budget Spent: 67.4%
Output: 121503	NGOs Regulated.		
<i>Description of Performance:</i>	1) NGO Act amendment process supported;	The NGO Bill 2016 was approved by Parliament and assented to by the President	Nil
	2) Bench mark on best practices regionally and international to inform the NGO Act amendment bill;		
	3) Dialogue between NGOs and Government institutions		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	conducted.		
<i>Performance Indicators:</i>			
No. of NGOs sensitized on NGO Policy and Regulations	200	0	
No. of districts sensitized on NGO Policy and Regulations	20	15	
<i>Output Cost:</i>	US\$ Bn: 0.013	US\$ Bn: 0.010	% Budget Spent: 75.0%
Output: 121504	NGOs Coordinated.		
<i>Description of Performance:</i>	1) Coordination meetings between MDAs and NGOs held;	19 arbitration were held with NGOs and 8 meeting held with MDAs	Nil
	2) Annual review of NGO sector organised.		
<i>Performance Indicators:</i>			
No. of District NGO Monitoring Committees established and operationalised	50	15	
Average time taken to resolve a dispute (days)	30	30	
<i>Output Cost:</i>	US\$ Bn: 0.011	US\$ Bn: 0.008	% Budget Spent: 75.0%
Vote Function Cost	US\$ Bn: 0.341	US\$ Bn: 0.204	% Budget Spent: 59.8%
Vote Function: 1249 Policy, Planning and Support Services			
Output: 124925	Staff supported.		
<i>Description of Performance:</i>	1) Staff recruitment on replacement basis & deployment supported;	1) One staffing undertaking training (MBA);	
	2) Staff trained;	2) 20 % performance appraisal reports completed;	
	3) Work environment assessed and improved;	3) One staff deployed.	
	4) HIV/AIDs Work Based Policy implemented;		
	5) Performance appraisal reports completed timely;		
<i>Output Cost:</i>	US\$ Bn: 1.797	US\$ Bn: 1.742	% Budget Spent: 97.0%
Vote Function Cost	US\$ Bn: 6.412	US\$ Bn: 5.200	% Budget Spent: 81.1%
Cost of Vote Services:	US\$ Bn: 13.353	US\$ Bn: 8.730	% Budget Spent: 65.4%

* Excluding Taxes and Arrears

The Ministry Headquarters - Vote 009 should be given additional funding to take care of the various initiatives it coordinates so that other planned activities are not affected.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 14 Community Service		
Follow up with Ministry of Public Service	Cabinet approved the proposed	Nil

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Planned Actions:	Actual Actions:	Reasons for Variation
on the proposal for restructuring	restructuring	
Vote Function: 12 15 NGO Registration and Monitoring.		
Create awareness of the NGO Laws and regulations	The NGO Bill 2016 was approved by Parliament and assented to by the President	Nil
Continue with the amendment of the NGO Act		
Vote Function: 12 49 Policy, Planning and Support Services		
Staff trained in various fields	Minor renovation done	Nil
Maintain ministry structures		
Ministry wall fence renovated		
Cordination, supervision and monitoring of Ministry operations	1) Top management meetings were held;	Nil
Implement the HIV/AIDS based Policy	2) Conducted field monitoring. Distributed condoms	Nil
Improve Ministry coordination within and among the votes		
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Vote Function: 12 12 Peace Building		
Print and disseminate copies of the CEWERU operational guidelines	1) The NFP disseminated the Policy on Firearms to different stakeholders (District leaders, Politicians, Law Enforcement Officers, Representatives of the religious leaders, youths, women, media, Bunyoro cultural institution and opinion leaders) in the 5 districts of Hoima, Amuru, Amolator, Apac and Gulu;	Nil
Policy on SALWs disseminated	2) Distributed and shared 40 copies of the policy on firearms to the police supervisors in Kampala Metropolitan Police Units and Mbarara police during inspection of police Armories and Private security organizations;	
Vote Function: 12 14 Community Service		
Rationalize the available MTEF ceiling	Additional shs 200 million was provided	Nil
Lobby with MoFPED to increase the budget ceiling		
Vote Function: 12 15 NGO Registration and Monitoring.		
Continue with data entry of NGOs in the data base	1) New registered NGOs added on the database	Nil
Registration of NGOs	2) Timely registration and renewal of NGO permits	
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 12 Peace Building		
CEWERU District Peace Committees facilitated to conduct CEWERU operations	1) NFP with support from UNDP facilitated 5 districts of Amuru, Kitgum,	Inadequate funding to facilitate all the District Peace Committees

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Planned Actions:	Actual Actions:	Reasons for Variation
Train field monitors in CPRM	Oyam, Lira and Dokolo to hold dialogue meetings and to sensitize communities on peaceful resolution of conflicts. 5 computers were also handed over to the same districts to support information collection and reporting on conflicts and improve on record management;	
Continue to demobilize and document reporter returnees	2) Peace committees in the districts of Amudat, Bukwo, Kotido, Kaabong and Nakapiripirit, received 5 motor cycles to facilitate them in information collection and monitoring conflicts.	
Link reporters to other service providers for ICRS services	1) Received and resettled 69 reporters of which 06 were repatriated from DRC Congo (02 from ADF, 43 from LRA and 1 FARL). 22 reporters were from within the country (Pader, Butalejja, Kasese and Kibale);	Nil
Provide reporters with resettlement packages	2) 56 reporters were provided with reinsertion support;	
	3) 12 reporters who had been repatriated were resettled into their communities of return;	
	4) 07 reporters were reunited with their families in Gulu, Kayunga;	
	5) 04 reporters were rehabilitated through counseling and referral to Mulago and Butabika hospitals.	
Train reporters & victims & provide them with tool kits and inputs	1) Carried out a needs assessment on the training needs of reporters in 4DRTs of Gulu, Kitgum, Arua and Mbale;	Nil
Monitor Amnesty activities of resettlement, reintegration & provision of ICRS services	2) 145 reporters and victims were trained in agricultural management (40), soap making (40), candle making (30), crafts making(20) and bee keeping (15);	
	3) The trained beneficiaries were provided with training materials and inputs during training;	
	4) Provided psychosocial services to 40 reporters and affected communities in Nyaruvuru sub county (20) in Nebbi district and Barlonyo (20) in Ogur sub county in Lira district;	
	5) Coordinated, supervised and monitored the social economic reintegration in the 4DRTs of Mbale, Kitgum, Gulu and Arua.	

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Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 12 13 Forensic and General Scientific Services.		
Forensic monitoring of antibiotics in products for human consumption.	1) 186 commercial and consumer products cases with 245 exhibits were verified and reported; 2) Collaboration Research to determine Mancozeb Residue levels and study the effect of washing the tomatoes in 25 markets in Wakiso, Kampala and Entebbe under taken.	Inadequate release
Scientific equipment calibrated and maintained	1) Serviced, calibrated and maintained equipment;	Inadequate release
Participate in Inter-laboratory proficiency testing	2) Trained 06 DGAL staff; 02 in Lead Auditors and 04 in QMS as per ISO 17025;	
Carry out QMS audits and gap filling	3) Conducted one Quality Management review in preparation for readiness for accreditation.	
Forensic Investigations undertaken in administration of justice	1) 858 new forensic cases were received; while a total of 264 cases were analyzed and reported (30.0% of received cases);	Inadequate release
Staff capacity strengthened		
Mbale regional laboratory strengthened	2) A total of 22 witness summons were received and responded to by experts; 7 courts attended to out of 8 court summons received;	
Vote Function: 12 14 Community Service		
Use rehabilitative projects as flag ships for appreciation of CS	Continued distribution of free seedlings to public institutions (over 70,000 seedlings distributed)	Nil
Intensify publicity sensitisation campaign through synergies and networks		
Vote Function: 12 15 NGO Registration and Monitoring.		
Monitor 200 NGOs for compliance with the Law.	68 NGOs monitored	Nil

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1212 Peace Building	2.73	1.91	1.77	70.1%	65.1%	92.9%
<i>Class: Outputs Provided</i>	0.29	0.18	0.16	60.6%	56.5%	93.2%
121201 Prevention of proliferation of illicit SALW.	0.20	0.12	0.11	57.7%	52.4%	90.8%
121202 Enhanced public awareness and education on SALW and CEWERU.	0.04	0.03	0.03	72.7%	70.3%	96.7%
121203 Implementing Institutions strengthened.	0.04	0.03	0.03	61.9%	61.9%	100.0%
<i>Class: Outputs Funded</i>	2.35	1.68	1.55	71.5%	66.2%	92.6%
121251 Demobilisation of reporters/ex combatants.	1.44	1.07	1.07	73.8%	73.8%	100.0%

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121252 Resettlement/reinsertion of reporters	0.21	0.14	0.14	68.0%	68.0%	100.0%
121253 Improve access to social economic reintegration of reporters.	0.62	0.42	0.32	68.0%	51.9%	76.3%
121254 Contribution to Regional centre on Small Arms	0.07	0.05	0.02	65.0%	30.0%	46.2%
<i>Class: Capital Purchases</i>	0.09	0.06	0.06	65.9%	65.9%	100.0%
121275 Purchase of Motor Vehicles and Other Transport Equipment	0.09	0.06	0.06	65.9%	65.9%	100.0%
VF:1213 Forensic and General Scientific Services.	3.30	2.40	1.21	72.9%	36.7%	50.4%
<i>Class: Outputs Provided</i>	2.11	1.22	1.13	57.7%	53.6%	92.9%
121301 Forensic and General Scientific Services,	0.42	0.26	0.22	63.1%	52.1%	82.6%
121302 Improved quality of samples and exhibits delivered.	0.32	0.20	0.17	60.9%	53.8%	88.3%
121303 Coordination, Monitoring and Supervision	1.24	0.68	0.66	54.5%	53.2%	97.7%
121304 Support to Service Delivery in regional Laboratories	0.13	0.08	0.08	62.6%	61.3%	97.9%
<i>Class: Capital Purchases</i>	1.18	1.18	0.08	100.0%	6.5%	6.5%
121372 Government Buildings and Administrative Infrastructure	0.12	0.12	0.07	100.0%	58.1%	58.1%
121376 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.00	100.0%	0.0%	0.0%
121377 Purchase of Specialised Machinery & Equipment	1.03	1.03	0.00	100.0%	0.0%	0.0%
121378 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.01	100.0%	30.0%	30.0%
VF:1214 Community Service	0.58	0.34	0.34	59.3%	59.2%	99.8%
<i>Class: Outputs Provided</i>	0.51	0.30	0.30	59.6%	59.5%	99.8%
121401 Improved Community Service Orders.	0.37	0.21	0.21	57.2%	57.2%	100.0%
121402 Improve Stakeholder Capacity	0.07	0.05	0.05	68.8%	67.9%	98.7%
121403 Effective Monitoring and supervision	0.07	0.04	0.04	63.7%	63.7%	100.0%
<i>Class: Outputs Funded</i>	0.07	0.04	0.04	56.8%	56.8%	100.0%
121451 Community Service Facilitation	0.07	0.04	0.04	56.8%	56.8%	100.0%
VF:1215 NGO Registration and Monitoring.	0.34	0.20	0.20	59.8%	59.8%	100.0%
<i>Class: Outputs Provided</i>	0.34	0.20	0.20	59.8%	59.8%	100.0%
121501 NGOs Registered.	0.25	0.14	0.14	56.4%	56.4%	100.0%
121502 NGOs Monitored.	0.07	0.04	0.04	67.4%	67.4%	100.0%
121503 NGOs Regulated.	0.01	0.01	0.01	75.0%	75.0%	100.0%
121504 NGOs Coordinated.	0.01	0.01	0.01	75.0%	75.0%	100.0%
VF:1249 Policy, Planning and Support Services	6.41	5.82	5.20	90.7%	81.1%	89.4%
<i>Class: Outputs Provided</i>	3.56	3.69	3.10	103.6%	87.0%	84.0%
124921 Policy consultation, Planning and Budgeting.	0.09	0.07	0.06	76.5%	71.3%	93.2%
124922 Improved procurement management.	0.08	0.06	0.06	78.7%	78.7%	100.0%
124923 Financial management Improved.	0.12	0.09	0.09	73.5%	73.5%	100.0%
124924 Enhanced Ministry Operations.	1.48	1.15	1.15	78.0%	77.5%	99.3%
124925 Staff supported.	1.80	2.32	1.74	129.1%	97.0%	75.1%
<i>Class: Outputs Funded</i>	2.73	2.03	2.01	74.4%	73.6%	98.9%
124951 Contribution to UNAFRI	0.32	0.23	0.20	69.6%	62.8%	90.3%
124955 Improved Security of Government Premises/Key Installations	2.40	1.80	1.80	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	0.12	0.10	0.09	80.6%	76.0%	94.4%
124972 Government Buildings and Administrative Infrastructure	0.08	0.07	0.07	85.0%	85.0%	100.0%
124976 Purchase of Office and ICT Equipment, including Software	0.04	0.03	0.02	74.9%	60.8%	81.2%
124978 Purchase of Office and Residential Furniture and Fittings	0.00	0.00	0.00	50.0%	50.0%	100.0%
Total For Vote	13.35	10.68	8.73	80.0%	65.4%	81.8%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	6.81	5.59	4.90	82.1%	72.0%	87.7%
211101 General Staff Salaries	2.43	1.83	1.81	75.0%	74.3%	99.0%
211103 Allowances	0.37	0.24	0.24	66.1%	66.1%	100.0%
212102 Pension for General Civil Service	0.00	0.34	0.13	7434.5%	2836.9%	38.2%
213001 Medical expenses (To employees)	0.03	0.02	0.02	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.35	0.62	0.27	175.6%	77.1%	43.9%

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221001 Advertising and Public Relations	0.07	0.04	0.04	66.2%	64.6%	97.6%
221002 Workshops and Seminars	0.25	0.15	0.15	58.9%	58.9%	100.0%
221003 Staff Training	0.21	0.14	0.14	68.0%	64.2%	94.3%
221006 Commissions and related charges	0.09	0.06	0.06	66.9%	66.9%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.03	0.03	65.5%	65.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.05	0.05	69.4%	67.9%	97.9%
221009 Welfare and Entertainment	0.07	0.05	0.05	62.2%	62.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.14	0.13	71.7%	68.1%	95.0%
221012 Small Office Equipment	0.05	0.04	0.03	73.3%	61.0%	83.2%
221016 IFMS Recurrent costs	0.04	0.03	0.03	75.0%	75.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	55.0%	55.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	74.1%	98.8%
222001 Telecommunications	0.16	0.11	0.11	70.3%	70.3%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.03	0.02	71.7%	68.8%	96.0%
223005 Electricity	0.13	0.09	0.09	75.0%	75.0%	100.0%
223006 Water	0.06	0.05	0.05	75.0%	75.0%	100.0%
224001 Medical and Agricultural supplies	0.36	0.21	0.20	56.8%	55.3%	97.4%
224004 Cleaning and Sanitation	0.08	0.06	0.06	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.00	100.0%	25.0%	25.0%
227001 Travel inland	0.55	0.40	0.40	73.0%	72.9%	99.8%
227002 Travel abroad	0.21	0.15	0.14	70.3%	67.2%	95.6%
227004 Fuel, Lubricants and Oils	0.34	0.25	0.24	73.2%	72.4%	98.8%
228001 Maintenance - Civil	0.10	0.08	0.08	74.8%	74.8%	100.0%
228002 Maintenance - Vehicles	0.29	0.21	0.20	74.5%	68.8%	92.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.15	0.12	0.08	84.5%	51.5%	61.0%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	37.3%	74.7%
273102 Incapacity, death benefits and funeral expenses	0.04	0.03	0.03	80.0%	80.0%	100.0%
Output Class: Outputs Funded	5.14	3.74	3.60	72.8%	70.0%	96.1%
262101 Contributions to International Organisations (Current)	0.07	0.05	0.02	65.0%	30.0%	46.2%
263104 Transfers to other govt. Units (Current)	0.07	0.04	0.04	56.8%	56.8%	100.0%
263106 Other Current grants (Current)	4.59	3.38	3.36	73.6%	73.1%	99.3%
263206 Other Capital grants (Capital)	0.40	0.27	0.17	68.0%	43.1%	63.4%
264102 Contributions to Autonomous Institutions (Wage S)	0.01	0.00	0.00	75.0%	75.0%	100.0%
Output Class: Capital Purchases	1.43	1.37	0.24	96.2%	16.5%	17.2%
312101 Non-Residential Buildings	0.20	0.19	0.14	94.1%	68.7%	73.0%
312201 Transport Equipment	0.09	0.06	0.06	65.9%	65.9%	100.0%
312202 Machinery and Equipment	1.08	1.07	0.02	99.1%	2.2%	2.3%
312203 Furniture & Fixtures	0.02	0.02	0.01	90.8%	33.7%	37.1%
312204 Taxes on Machinery, Furniture & Vehicles	0.03	0.03	0.00	100.0%	16.5%	16.5%
Grand Total:	13.38	10.71	8.74	80.0%	65.3%	81.6%
Total Excluding Taxes and Arrears:	13.35	10.68	8.73	80.0%	65.4%	81.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1212 Peace Building	2.73	1.91	1.77	70.1%	65.1%	92.9%
<i>Recurrent Programmes</i>						
01A Finance and Administration (Amnesty Commission)	1.87	1.36	1.36	72.4%	72.4%	100.0%
05 Focal point	0.36	0.22	0.18	61.4%	51.3%	83.5%

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Highlights of Vote Performance

<i>Development Projects</i>							
1126	Support to Internal Affairs (Amnesty Commission)	0.49	0.33	0.23	67.6%	47.3%	69.9%
VF:1213	Forensic and General Scientific Services.	3.30	2.40	1.21	72.9%	36.7%	50.4%
<i>Recurrent Programmes</i>							
12	GAL - Office of the Director	1.37	0.76	0.74	55.3%	54.0%	97.7%
13	Criminalistics Services	0.35	0.19	0.19	55.7%	55.0%	98.8%
14	Quality and Chemical Verification Services	0.26	0.14	0.14	52.0%	54.2%	104.3%
<i>Development Projects</i>							
0066C	Support to Internal Affairs (Government Chemist)	1.31	1.31	0.13	100.0%	10.2%	10.2%
VF:1214	Community Service	0.58	0.34	0.34	59.3%	59.2%	99.8%
<i>Recurrent Programmes</i>							
04	Community Service	0.58	0.34	0.34	59.3%	59.2%	99.8%
VF:1215	NGO Registration and Monitoring.	0.34	0.20	0.20	59.8%	59.8%	100.0%
<i>Recurrent Programmes</i>							
10	NGO Board	0.34	0.20	0.20	59.8%	59.8%	100.0%
VF:1249	Policy, Planning and Support Services	6.41	5.82	5.20	90.7%	81.1%	89.4%
<i>Recurrent Programmes</i>							
01	Finance and Administration	6.10	5.58	4.97	91.5%	81.5%	89.0%
11	Internal Audit	0.03	0.03	0.03	75.0%	75.0%	100.0%
<i>Development Projects</i>							
0066	Support to Ministry of Internal Affairs	0.28	0.21	0.20	75.4%	73.4%	97.3%
Total For Vote		13.35	10.68	8.73	80.0%	65.4%	81.8%

* Excluding Taxes and Arrears

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

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1212 Peace Building

Recurrent Programmes

Programme 01A Finance and Administration (Amnesty Commission)

Outputs Funded

Output: 12 1251 Demobilisation of reporters/ex combatants.

		Item	Spent
1) Awareness on Amnesty Law & process increased;	1) Carried out awareness campaigns on Amnesty Law & process in all the 6 DRTs and Beni in DR Congo that enabled communities to accept;	263106 Other Current grants (Current)	1,065,663
2) Reporters effectively resettled in the community;	2) Received and resettled 69 reporters of which 06 were repatriated from DRC Congo (02 from ADF, 43 from LRA and 1 FARL). 22 reporters were from within the country (Pader, Butalejja, Kasese and Kibale);		
3) Amnesty Commission effectively managed;	4) Monitored and supervised the 6 DRTs.		

Reasons for Variation in performance

Nil

Total	1,065,663
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,065,663
<i>NTR</i>	0

Output: 12 1252 Resettlement/reinsertion of reporters

		Item	Spent
1) 120 reporters provided with reinsertion support;	1) 56 reporters were provided with reinsertion support;	263106 Other Current grants (Current)	142,785
2) Reporters resettled in their communities;	2) 12 reporters who had been repatriated were resettled into their communities of return;		
3) Reporters re united with their families/next of kin;	3) 07 reporters were reunited with their families in Gulu, Kayunga;		
4) Reporters and victims rehabilitated.	4) 04 reporters were rehabilitated through counseling and referral to Mulago and Butabika hospitals.		

Reasons for Variation in performance

Nil

Total	142,785
<i>Wage Recurrent</i>	0

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1212 Peace Building

Recurrent Programmes

Programme 01A Finance and Administration (Amnesty Commission)

<i>Non Wage Recurrent</i>	142,785
<i>NTR</i>	0

Output: 12 1253 Improve access to social economic reintegration of reporters.

		<i>Item</i>	<i>Spent</i>
1) Reporters and communities affected by insurgency socially and economically reintegrated;	1) Carried out needs assessment for respond victims affected in Kasese & Central DRTs;	263106 Other Current grants (Current)	149,532
2) Beneficiaries empowered with life skills;	2) Trained 70 reporters and victims in agricultural management & metal fabrication in the DRTs of Kasese (Kiryandongo) & Central (Bombo TC & Kayunga TC);		
3) Beneficiaries empowered with tools and inputs;	3) Provided tools & inputs for 70 reporters trained in in central & Kasese DRTs;		
4) Residual commitment to URFII & Government technical team honoured.	4) Paid Shs 100M as residual commitment to UNRFI II;		
	5) Held dialogue and reconciliation meetings between reporters formerly in ADF resettled in Kyanzanga and community. The dialogue meetings enabled the two parties to reconcile and reduce tension in the community;		

Reasons for Variation in performance

Nil

Total	149,532
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	149,532
<i>NTR</i>	0

Programme 05 Focal point

Outputs Funded

Output: 12 1254 Contribution to Regional centre on Small Arms

Membership contribution to RECSA	Paid shs 21million as part payment to membership contribution to RECSA
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Reasons for Variation in performance

Nil

Total	21,000
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Vote: 009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1212 Peace Building

Recurrent Programmes

Programme 05 Focal point

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	21,000
<i>NTR</i>	0

Outputs Provided

Output: 12 1201 Prevention of proliferation of illicit SALW.

		<i>Item</i>	<i>Spent</i>
1) Reduction of illicit SALW;	1) 76.6 tons of UXOs were identified from the UPDF units for demolition;	211103 Allowances	1,080
2) Information on the dangers of illicit SALW shared;	2) A total of 15,247 police firearms and 274 civilian owned firearms were marked and registered at Kibuli police training school;	221002 Workshops and Seminars	38,328
3) Policy on SALW disseminated in the regions of Albertine, West Nile, Karamoja and the districts of Ibanda, Kiruhura & Kamwenge;	3) The National Policy on Small Arms was disseminated in the 5 districts of Gulu, Amuru, Amolator, Apac and Hoima;	221003 Staff Training	9,750
4) Law enforcement Agencies trained in stock pile management in Albertine region.	4) 36 Armory officers and their supervisors from the ten districts of West Nile and North West Nile regions of Arua were trained in stockpile management practices;	221008 Computer supplies and Information Technology (IT)	1,187
	5) 16 Law Enforcement Officers were trained in newly acquired marking machine.	221011 Printing, Stationery, Photocopying and Binding	7,687
		221012 Small Office Equipment	1,242
		222001 Telecommunications	4,500
		222003 Information and communications technology (ICT)	4,980
		227001 Travel inland	11,125
		227002 Travel abroad	8,332
		227004 Fuel, Lubricants and Oils	10,500
		228002 Maintenance - Vehicles	6,525

Reasons for Variation in performance

Nil

Total	106,234
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	106,234
<i>NTR</i>	0

Output: 12 1202 Enhanced public awareness and education on SALW and CEWERU.

		<i>Item</i>	<i>Spent</i>
1) Information, education and communication materials on SALW & CEWERU printed and distributed to newly created structures in Rwenzori & Albertine region;	1) Conducted basic training on Conflict Prevention and Management Resolution (CPMR). 46 (37 male & 9 female) district and local leaders in Moyo and Adjumani district benefited from this training. The participants shared among others the effects of civil conflict which continue to create forced migration and as a result, districts bordering S/Sudan experience a growing number of refugee influx that forced our government to re-open refugee camps in Adjumani district;	221001 Advertising and Public Relations	7,949
2) Radio talk shows on issues of CEWERU and SALW in the districts of Albertine and Rwenzori region held;		221002 Workshops and Seminars	7,785
3) Annual Forum with Peace Building Actors held.		221007 Books, Periodicals & Newspapers	1,200
		221011 Printing, Stationery, Photocopying and Binding	6,804
		227001 Travel inland	7,588
		228004 Maintenance – Other	19

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1212 Peace Building

Recurrent Programmes

Programme 05 Focal point

2) As a continuation of the UNDP funded activities in Northern Uganda, NFP conducted basic training and awareness raising in conflict prevention and management resolution Apac and Nwoya district. A total of 44 stakeholders benefited from the training;

3) Conducted awareness raising and capacity building workshops on conflict prevention and management resolution (CPMR) and the dangers associated with illicit proliferation of small arms in the six districts of Lango and Acholi sub region (Amuru, Gulu, Kitgum, Oyam, Lira and Dokolo). A total of 134 participants (116 men and 18 women) benefited from the workshops;

4) 30 copies of Firearms policy distributed to the stakeholders in Hoima district

Reasons for Variation in performance

Nil

Total	31,345
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	31,345
<i>NTR</i>	0

Output: 12 1203 Implementing Institutions strengthened.

		<i>Item</i>	<i>Spent</i>
1) Peace Monitors countrywide trained in Basic CPMR;	1) NFP conducted a three day basic training on conflict prevention and management resolution to the 25 district officials and CSOs in Hoima district. The objective of the meeting was to introduce participants on CEWERU program and sensitize the participants on the dangers of illicit SALW. Using the same forum, dissemination of the policy on firearms and related materials was conducted. 249 (207 male and 42 female) sensitized and trained on basic CPMR;	221002 Workshops and Seminars	13,508
2) Situation room operationalised;		221003 Staff Training	4,718
3) CEWERU Peace committees facilitated to hold dialogue meetings and mobilization of communities to resolve conflicts;		227001 Travel inland	7,390
4) SALW and CEWERU activities in the districts bordering, DR Congo and South Sudan monitored.	2) A partnership to operationalize the situational situation room		

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1212 Peace Building

Recurrent Programmes

Programme 05 Focal point

(information collection for situation room operations) was initiated with the civil society organizations. 4 CSOs (Network of Ugandan Research Users (NURU) based in Ntinda, Peoples Anti-Corruption (PACO) based in Mbale, Riam Riam CSO Network in Karamoja and Development Training and Research Center based in Lira) have been identified and signed an M.O.U with CEWERU;

3) National Focal Point started on the roll out CEWERU program in the Rwenzori and Albertine sub-regions and undertook a three days activity from 4th-6th April, 2016 in the districts of Kasese and Hoima. NFP undertook a three days assessment to understand the conflicts dynamics from a cross section of the stakeholders within Kasese district. A total of 110 stakeholders from different groups met include: security group, District leadership comprising ; LCV, CAO, Mayor, religious leadership, Cultural leaders of Obusinga Bwa Rwenzururu, Civil Society Organization, Youths representative, Women representative, Elders and Media representative;

4) Held planning meetings in the 6 districts of Amuru, Gulu, Kitgum, Oyam, Lira and Dokolo to develop work plans for implementation within the communities on the issues identified during the awareness raising workshops. Provided financial support to the above districts to promote community participation and engagements of the traditional structures in conflict prevention and mitigation;

5) CEWERU Uganda hosted a 2 days Second Karamoja Leadership Forum (KLF) Meeting on the implementation of Conflict Early Warning and Response Mechanism in Moroto district. The meeting was attended by CEWERU representatives from S/Sudan, officials from CEWARN and the district leaders from the Karamoja cluster on the Ugandan side The KLF will function as a regional peace structure that will be used for peace building and offer

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1212 Peace Building

Recurrent Programmes

Programme 05 Focal point

space for resolution of conflicts that can be dialoged upon including cross border disputes.

6) NFP with support from UNDP facilitated 5 districts of Amuru, Kitgum, Oyam, Lira and Dokolo to hold dialogue meetings and to sensitize communities on peaceful resolution of conflicts. 5 computers were also handed over to the same districts to support information collection and reporting on conflicts and improve on record management;

7) Peace committees in the districts of Amudat, Bukwo, Kotido, Kaabong and Nakapiripirit, received 5 motor cycles to facilitate them in information collection and monitoring conflicts.

Reasons for Variation in performance

Nil

Total	25,615
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	25,615
<i>NTR</i>	0

Development Projects

Project 1126 Support to Internal Affairs (Amnesty Commission)

Capital Purchases

Output: 12 1275 Purchase of Motor Vehicles and Other Transport Equipment

One (1) vehicle procured	Procurement still ongoing	<i>Item</i>	<i>Spent</i>
		312201 Transport Equipment	59,286

Reasons for Variation in performance

Nil

Total	59,286
<i>GoU Development</i>	59,286
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 12 1253 Improve access to social economic reintegration of reporters.

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1212 Peace Building

Development Projects

Project 1126 Support to Internal Affairs (Amnesty Commission)

		Item	Spent
1) 550 reporters and communities affected by insurgency socially and economically reintegrated in all the 4 DRTs through the various trainings like environmental and tree planting, agricultural management and entrepreneurship;	1) Carried out a needs assessment on the training needs of reporters in 4DRTs of Gulu, Kitgum, Arua and Mbale;	263206 Other Capital grants (Capital)	173,123
2) The trained beneficiaries empowered with tools and inputs like tailoring machines, grinding mills, hand hoes etc.	2) 145 reporters and victims were trained in agricultural management (40), soap making (40), candle making (30), crafts making(20) and bee keeping (15);		
3) Dialogue and reconciliation meetings between reporters and host communities held in Gulu, Kitgum, Arua, Mbale, mbale, Kasese and Central.	3) The trained beneficiaries were provided with training materials and inputs during training;		
	4) Provided psychosocial services to 40 reporters and affected communities in Nyaruvuru sub county (20) in Nebbi district and Barlonyo (20) in Ogur sub county in Lira district;		
	5) Coordinated, supervised and monitored the social economic reintegration in the 4DRTs of Mbale, Kitgum, Gulu and Arua.		

Reasons for Variation in performance

Nil

Total	173,123
GoU Development	173,123
External Financing	0
NTR	0

Vote Function: 1213 Forensic and General Scientific Services.

Recurrent Programmes

Programme 12 GAL - Office of the Director

Outputs Provided

Output: 12 1303 Coordination, Monitoring and Supervision

		Item	Spent
1) Supervision of regional laboratories;	1) Monitored and supervised Mbale , Mbarara Regional Laboratories and forensic sample exhibits reception centre in Kabarole, Bundibugyo, Kamwenge, Ntoroko, Kyenjojo and Kyegegwa;	211101 General Staff Salaries	373,661
2) Scientific equipment calibrated and maintained;		211103 Allowances	14,612
3) Government Chemist Agency Bill tabled in parliament;		221001 Advertising and Public Relations	8,644
4) Policy framework developed for Poison Information Centre.		221002 Workshops and Seminars	22,638
		221003 Staff Training	36,786
	2) Initiated procurement for calibration of analytical balances; temperature monitoring meter installed on the cold room;	221007 Books, Periodicals & Newspapers	8,693
		221009 Welfare and Entertainment	9,261
		221011 Printing, Stationery, Photocopying and Binding	4,872
	3) Held a stakeholders' consultative	221012 Small Office Equipment	2,881

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 1213 Forensic and General Scientific Services.

Recurrent Programmes

Programme 12 GAL - Office of the Director

workshop for the Government Chemist Agency Bill.	222001 Telecommunications	23,461
	227001 Travel inland	12,554
	227002 Travel abroad	33,957
	227004 Fuel, Lubricants and Oils	19,090
	228001 Maintenance - Civil	4,149
	228002 Maintenance - Vehicles	12,415
	228003 Maintenance – Machinery, Equipment & Furniture	16,436
	Total	660,513
	Wage Recurrent	373,661
	Non Wage Recurrent	286,851
	NTR	0

Output: 12 1304 Support to Service Delivery in regional Laboratories

1) Mbarara and Mbale regional laboratories supported to carry out analytical and forensic analysis;	Maintained premises of Mbarara and Mbale Regional Laboratories	Item	Spent
		211103 Allowances	13,377
		221008 Computer supplies and Information Technology (IT)	3,704
		221009 Welfare and Entertainment	5,145
		221011 Printing, Stationery, Photocopying and Binding	6,174
		221012 Small Office Equipment	2,264
		222003 Information and communications technology (ICT)	741
		224001 Medical and Agricultural supplies	35,344
		227001 Travel inland	9,228
		227004 Fuel, Lubricants and Oils	4,150
		Total	80,128
		Wage Recurrent	0
		Non Wage Recurrent	80,128
		NTR	0

Programme 13 Criminalistics Services

Outputs Provided

Output: 12 1301 Forensic and General Scientific Services,

1) Forensic investigations undertaken to foster administration of Justice;	1) 858 new forensic cases were received; while a total of 264 cases were analyzed and reported (30.0% of received cases);	Item	Spent
		221002 Workshops and Seminars	14,667
		221007 Books, Periodicals & Newspapers	4,950
		221008 Computer supplies and Information Technology (IT)	4,290
		221012 Small Office Equipment	1,833
		221017 Subscriptions	2,750
		222003 Information and communications technology (ICT)	2,750
		228002 Maintenance - Vehicles	1,328
		228003 Maintenance – Machinery, Equipment & Furniture	3,667
2) Staff trained in forensic analysis, equipment repair & maintenance, Quality management systems;	2) A total of 22 witness summons were received and responded to by experts;		
3) Scientific and Forensic expert opinion provided in courts of Law;	3) NTR of shs 20,760,000 was collected from 5 cases under Questioned Documents Division yielding (shs 1,000,000), 5 cases under Toxicology Division yielding to Shs. 290,000 and 55 cases for paternity/relationship tests (Shs. 27,600,000).		
4) Collaboration with National and International Laboratories strengthened;			
5) Laboratory safety Improved.			

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1213 Forensic and General Scientific Services.

Recurrent Programmes

Programme 13 Criminalistics Services

Reasons for Variation in performance

Inadequate release

Total	192,132
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	192,132
<i>NTR</i>	0

Programme 14 Quality and Chemical Verification Services

Outputs Provided

Output: 12 1302 Improved quality of samples and exhibits delivered.

	<i>Item</i>	<i>Spent</i>
1) Forensic monitoring and investigation to support safeguards for public health, food and environmental safety undertaken;	1) 186 commercial and consumer products cases with 245 exhibits were verified and reported;	221002 Workshops and Seminars 14,667
2) Forensic monitoring of contaminants in environment in key areas of national interest undertaken;	2) Collaboration Research to determine Mancozeb Residue levels and study the effect of washing the tomatoes in 25 markets in Wakiso, Kampala and Entebbe under taken.	221008 Computer supplies and Information Technology (IT) 3,667
3) Commercial and consumer products verified for public health concerns and trade;		224001 Medical and Agricultural supplies 38,846
4) Key Government Installations and water/food supply systems monitored for chemical and bio threats;		227004 Fuel, Lubricants and Oils 7,666
5) Courts attended;		
6) Emergency incidence response.		

Reasons for Variation in performance

Inadequate release

Total	143,082
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	143,082
<i>NTR</i>	0

Development Projects

Project 0066C Support to Internal Affairs (Government Chemist)

Capital Purchases

Output: 12 1372 Government Buildings and Administrative Infrastructure

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1213 Forensic and General Scientific Services.

Development Projects

Project 0066C Support to Internal Affairs (Government Chemist)

		Item	Spent
1) Microbiology Laboratory remodeled (Phase 2);	1) Remodelling of Microbiology laboratory complete;	312101 Non-Residential Buildings	71,587
2) DGAL main laboratory face lifted;	2) Initiated request for consultancy to develop Statement of Works/Bills of		
3) Security of the premises improved.	Quantities for replacement wall painting and replacement of gatters.		

Reasons for Variation in performance

Nil

Total	71,587
<i>GoU Development</i>	71,587
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 1376 Purchase of Office and ICT Equipment, including Software

Computers and other ICT equipment procured	1 computer was procured
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Reasons for Variation in performance

Nil

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 1377 Purchase of Specialised Machinery & Equipment

Specialised modern equipments procured	Nil
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Reasons for Variation in performance

Obtained approval from Ministry of Finance Planning and Economic Development to change the workplan to allow for partial payment of LCMSMS equipment instead of the planned equipment

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 1378 Purchase of Office and Residential Furniture and Fittings

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1213 Forensic and General Scientific Services.

Development Projects

Project 0066C Support to Internal Affairs (Government Chemist)

Furnish offices (tables and chairs) Bids for procurement of office furniture evaluated

Reasons for Variation in performance

Nil

Total	5,400
<i>GoU Development</i>	5,400
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 12 1301 Forensic and General Scientific Services,

Equipment, serviced, calibrated and maintained Serviced, calibrated and maintained equipment

Reasons for Variation in performance

Nil

Total	26,377
<i>GoU Development</i>	26,377
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 1302 Improved quality of samples and exhibits delivered.

		<i>Item</i>	<i>Spent</i>
Improve service quality management system infrastructure through	1) Trained 06 DGAL staff ; 02 in Lead Auditors and 04 in QMS as per ISO 17025;	211103 Allowances	5,000
		221002 Workshops and Seminars	5,000
	2) Conducted one Quality Management review in preparation for readiness for accreditation;	221003 Staff Training	3,000
		227002 Travel abroad	5,000

Reasons for Variation in performance

No requests for emergency incidences were received

Total	31,220
<i>GoU Development</i>	31,220
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 1214 Community Service

Recurrent Programmes

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1214 Community Service

Recurrent Programmes

Programme 04 Community Service

Outputs Funded

Output: 12 1451 Community Service Facilitation

		Item	Spent
12 District Community Service Committees in the different regions supported.	8 DCSC facilitated	263104 Transfers to other govt. Units (Current)	38,582

Reasons for Variation in performance

Inadequate release

Total	38,582
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	38,582
<i>NTR</i>	0

Outputs Provided

Output: 12 1401 Improved Community Service Orders.

		Item	Spent
1) 10,946 CS orders issued by Magistrates and Local Council Courts countrywide;	A total of 7,144 (773 are women) Community Service Orders issued by Magistrates courts country wide were supervised and managed.	211103 Allowances	18,700
		221001 Advertising and Public Relations	750
		221002 Workshops and Seminars	2,250
		221003 Staff Training	6,000
		221006 Commissions and related charges	3,375
		221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	2,400
		221009 Welfare and Entertainment	2,250
		221011 Printing, Stationery, Photocopying and Binding	2,625
		221012 Small Office Equipment	1,500
		222001 Telecommunications	13,500
		227001 Travel inland	19,140
		227002 Travel abroad	9,432
		227004 Fuel, Lubricants and Oils	9,751
		228002 Maintenance - Vehicles	11,050
		228003 Maintenance – Machinery, Equipment & Furniture	990

Reasons for Variation in performance

Delayed submission of returns. Some orders had not been submitted by closure of the quarter

Total	212,341
<i>Wage Recurrent</i>	107,128
<i>Non Wage Recurrent</i>	105,213
<i>NTR</i>	0

Output: 12 1402 Improve Stakeholder Capacity

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1214 Community Service

Recurrent Programmes

Programme 04 Community Service

		Item	Spent
1) Eight staff trained in offender management;	1) 15 Community sensitizations were held;	211103 Allowances	11,550
2) Best practices on Community Service adopted and applied;	2) 34 radio talk shows were held;	221001 Advertising and Public Relations	1,950
3) Country wide awareness on community service raised through radio talk shows, jiggles among others;	3) 330 stakeholders (Magistrates, Police, State attorneys, Probation Officers, Prison Officers) trained in East with support from PRI;	221002 Workshops and Seminars	4,875
4) 50 Judicial officers and 500 Police officers trained in community service	4) 17 volunteers were trained;	221003 Staff Training	9,422
	5) A total of 14,277 posters were procured with support from PRI.	221008 Computer supplies and Information Technology (IT)	750
		221011 Printing, Stationery, Photocopying and Binding	3,148
		227001 Travel inland	7,650
		227002 Travel abroad	6,375

Reasons for Variation in performance

The 50 Judicial Officers await the induction programme from Judiciary while the 500 Police Officers await return to Kabalye PTS. They have been in the field since election time

Total	45,720
Wage Recurrent	0
Non Wage Recurrent	45,720
NTR	0

Output: 12 1403 Effective Monitoring and supervision

		Item	Spent
1) Supervision & monitoring of CS offenders across the country increased	1) 2,167 orders supervised and monitored;	211103 Allowances	4,950
2) 1,000 offenders rehabilitated and reintegrated to reduce recidivism	2) Prepared 860 Social Inquiry Reports;	221002 Workshops and Seminars	4,500
	3) 3,158 offenders counseled and 831 reintegrated;	221008 Computer supplies and Information Technology (IT)	450
	4) 120 reconciliatory meetings conducted;	221011 Printing, Stationery, Photocopying and Binding	3,375
	5) 288 home visits conducted;	227001 Travel inland	16,135
	6) Supported 175 Peer Support Persons;	227004 Fuel, Lubricants and Oils	13,475
	7) 105 offenders placed at rehabilitative projects;	228002 Maintenance - Vehicles	1,458

Reasons for Variation in performance

The increase in performance is due to the increased use of Volunteers and Peer Support Persons

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1214 Community Service

Recurrent Programmes

Programme 04 Community Service

Total	44,343
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	44,343
<i>NTR</i>	0

Vote Function: 1215 NGO Registration and Monitoring.

Recurrent Programmes

Programme 10 NGO Board

Outputs Provided

Output: 12 1501 NGOs Registered.

1). Timely registration and renewal of NGO permits	1) 601 NGOs registered and 661 NGO permits renewed;	Item	Spent
		211103 Allowances	8,250
		221001 Advertising and Public Relations	9,593
		221006 Commissions and related charges	13,500
		221008 Computer supplies and Information Technology (IT)	2,400
		221011 Printing, Stationery, Photocopying and Binding	10,500
		221012 Small Office Equipment	3,500
		222001 Telecommunications	3,000
		222002 Postage and Courier	750
		227001 Travel inland	8,250
		227004 Fuel, Lubricants and Oils	5,250
		228002 Maintenance - Vehicles	6,854
		Total	141,917
		<i>Wage Recurrent</i>	70,071
		<i>Non Wage Recurrent</i>	71,846
		<i>NTR</i>	0

Reasons for Variation in performance

Nil

Output: 12 1502 NGOs Monitored.

1). 200 selected NGOs monitored for compliance.	1) 68 selected NGOs monitored for compliance;	Item	Spent
		211103 Allowances	9,750
		221006 Commissions and related charges	6,500
		227001 Travel inland	14,070
		227004 Fuel, Lubricants and Oils	9,555
		228002 Maintenance - Vehicles	3,985

Reasons for Variation in performance

Nil

Total	43,860
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	43,860
<i>NTR</i>	0

Output: 12 1503 NGOs Regulated.

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1215 NGO Registration and Monitoring.

Recurrent Programmes

Programme 10 NGO Board

		Item	Spent
1) NGO Act amendment process supported;	The NGO Bill 2016 was approved by Parliament and assented to by the President	221001 Advertising and Public Relations	3,000
2) Bench mark on best practices regionally and international to inform the NGO Act amendment bill;		221002 Workshops and Seminars	3,750
		221008 Computer supplies and Information Technology (IT)	900
3) Dialogue between NGOs and Government institutions conducted.		221011 Printing, Stationery, Photocopying and Binding	2,377

Reasons for Variation in performance

Nil

Total	10,027
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	10,027
<i>NTR</i>	0

Output: 12 1504 NGOs Coordinated.

		Item	Spent
1) Coordination meetings between MDAs and NGOs held;	19 arbitration were held with NGOs and 8 meeting held with MDAs	211103 Allowances	3,000
2) Annual review of NGO sector organised.		221002 Workshops and Seminars	2,250
		227001 Travel inland	3,037

Reasons for Variation in performance

Nil

Total	8,287
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,287
<i>NTR</i>	0

Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Funded

Output: 12 4951 Contribution to UNAFRI

		Item	Spent
Uganda's annual assessed contribution to the United Nations African Institute for the Prevention of Crime and Treatment of Offenders (UNAFRI) made.	Uganda's annual assessed contribution paid to the United Nations African Institute for the Prevention of Crime and Treatment of Offenders (UNAFRI)	263106 Other Current grants (Current)	94,582

Reasons for Variation in performance

Nil

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Total	94,582
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	94,582
<i>NTR</i>	0

Output: 12 4955 Improved Security of Government Premises/Key Installations

	Improved internal security	Item	Spent
1) Improved internal security;	Improved internal security	263106 Other Current grants (Current)	1,796,930
2) Contribution to the information fund made;		264102 Contributions to Autonomous Institutions (Wage Subventions)	4,500
3) Supported political assistants.			

Reasons for Variation in performance

Nil

Total	1,801,430
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,801,430
<i>NTR</i>	0

Outputs Provided

Output: 12 4921 Policy consultation, Planning and Budgeting.

		Item	Spent
1) Budget Framework Paper (BFP), Budget Estimates, Ministerial Policy Statement (MPS) and contribution to the Budget Speech for FY2016/17 prepared;	1) Budget Framework Paper (BFP) for FY2016/17 prepared and submitted to Ministry of Finance, Planning and Economic Development and Parliament;	211103 Allowances	4,500
2) Annual and Quarter Work plans for FY2016/17 prepared;	2) Prepared and submitted draft Budget Estimates to Ministry of Finance, Planning and Economic Development;	221002 Workshops and Seminars	4,121
3) Implementation of Ministry programs and activities monitored upcountry and at the center;	3) Prepared and submitted the Ministerial Policy Statement (MPS) to Equal Opportunity Commission, Ministry of Finance, Planning and Economic Development and Parliament for debate and approval;	221003 Staff Training	5,250
4) Cabinet memoranda and policies reviewed and responded to;	4) Prepared Annual and Quarter Work plans for FY 2016/17;	221007 Books, Periodicals & Newspapers	480
5) Staff trained in planning, reporting and budgeting.	5) Monitored implementation of Ministry programs and activities;	221008 Computer supplies and Information Technology (IT)	2,100
	6) Reviewed and responded to Cabinet memoranda and policies.	221011 Printing, Stationery, Photocopying and Binding	15,586
		222001 Telecommunications	2,700
		227001 Travel inland	15,563
		227002 Travel abroad	1,854
		227004 Fuel, Lubricants and Oils	2,625
		228002 Maintenance - Vehicles	6,000

Vote: 009 Ministry of Internal Affairs**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration***Reasons for Variation in performance*

Nil

Total	60,779
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	60,779
<i>NTR</i>	0

Output: 12 4922 Improved procurement management.

		<i>Item</i>	<i>Spent</i>
1) Procurement plans for FY 2015/16 prepared;	1) 62 Statutory Reports produced and submitted to PPDA;	211103 Allowances	4,756
2) Statutory reports prepared and submitted to PPDA;	2) 175 Contracts/L.P.Os awarded;	221006 Commissions and related charges	39,200
3) Contracts processed;	3) Prepared consolidated procurement plan	221008 Computer supplies and Information Technology (IT)	2,100
4) Contracts country wide monitored.		221011 Printing, Stationery, Photocopying and Binding	6,400
		221012 Small Office Equipment	750
		227001 Travel inland	7,800

Reasons for Variation in performance

Nil

Total	61,006
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	61,006
<i>NTR</i>	0

Output: 12 4923 Financial management Improved.

		<i>Item</i>	<i>Spent</i>
1) Funds for Ministry operations for FY 2015/16 budget processed;	1) Processed funds for Ministry operations (Quarter one to three);	211103 Allowances	18,000
2) Ministry Final Accounts prepared;	2) Prepared financial statements;	221016 IFMS Recurrent costs	27,750
3) Ministry quarterly financial statements prepared;	3) Responded to Audit queries;	227002 Travel abroad	8,020
4) Audit queries responded to;	4) Reconciled NTR collections.	227004 Fuel, Lubricants and Oils	6,752
5) NTR collection reconciled;			
6) Compliance to Internal and external Audit reports.			

Reasons for Variation in performance

Nil

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Total	64,181
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	64,181
<i>NTR</i>	0

Output: 12 4924 Enhanced Ministry Operations.

		<i>Item</i>	<i>Spent</i>
1) Ministry programs and projects monitored and evaluated to inform decision making;	1) Monitored Ministry programs and projects to inform decision making;	211103 Allowances	71,966
2) Departments of the Ministry coordinated and provided with advisory support;	2) Coordinated and provided Departments with advisory support;	213001 Medical expenses (To employees)	19,500
3) Improved working environment;	3) Improved working environment;	221002 Workshops and Seminars	3,750
4) Counter human trafficking national programs coordinated, monitored and supported;	4) Coordinated, monitored and supported Counter human trafficking national programs;	221007 Books, Periodicals & Newspapers	7,500
5) Created awareness on counter terrorism;	5) Created awareness on counter terrorism;	221008 Computer supplies and Information Technology (IT)	20,580
6) Government premises and key installations secured;	6) Secured Government premises and key installations;	221009 Welfare and Entertainment	12,750
7) Managed explosives in the country;	7) Managed explosives in the country;	221011 Printing, Stationery, Photocopying and Binding	48,000
8) Security coverage of public functions;		221012 Small Office Equipment	15,000
9) Support political assistants.		222001 Telecommunications	62,950
<i>Reasons for Variation in performance</i>		222002 Postage and Courier	3,750
Nil		222003 Information and communications technology (ICT)	15,750
		223005 Electricity	93,750
		223006 Water	45,000
		224004 Cleaning and Sanitation	61,500
		227001 Travel inland	207,201
		227002 Travel abroad	56,000
		227004 Fuel, Lubricants and Oils	135,999
		228001 Maintenance - Civil	72,900
		228002 Maintenance - Vehicles	145,658
		228003 Maintenance – Machinery, Equipment & Furniture	18,750
		273102 Incapacity, death benefits and funeral expenses	28,000

Total	1,146,253
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,146,253
<i>NTR</i>	0

Output: 12 4925 Staff supported.

		<i>Item</i>	<i>Spent</i>
1) Staff recruitment on replacement basis & deployment supported;	1) One staffing undertaking training (MBA);	211101 General Staff Salaries	1,256,190
2) Staff trained;	2) 20 % performance appraisal reports completed;	211103 Allowances	6,000
3) Work environment assessed and improved;	3) One staff deployed.	212102 Pension for General Civil Service	131,351
		213004 Gratuity Expenses	271,146
		221002 Workshops and Seminars	7,500
		221003 Staff Training	25,600

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

4) HIV/AIDs Work Based Policy implemented;	221011 Printing, Stationery, Photocopying and Binding	4,026
5) Performance appraisal reports completed timely;	221020 IPPS Recurrent Costs	18,532
	227001 Travel inland	16,000
	227002 Travel abroad	6,000

Reasons for Variation in performance

Nil

Total	1,742,345
Wage Recurrent	1,256,190
Non Wage Recurrent	486,155
NTR	0

Programme 11 Internal Audit

Outputs Provided

Output: 12 4923 Financial management Improved.

1) Quarterly Audit reports produced;	1) Produced quarterly internal audit reports;	Item	Spent
2) Risk assessment carried out;	2) Reviewed and reported on payroll, procurement, motor vehicle repairs, IFMIS, asset management, Community Service inspection, DGAL, NFP and JLOS projects.	211103 Allowances	4,500
3) Special audits conducted.		221007 Books, Periodicals & Newspapers	1,020
		221008 Computer supplies and Information Technology (IT)	900
		221011 Printing, Stationery, Photocopying and Binding	713
		227001 Travel inland	8,116
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	6,001

Reasons for Variation in performance

Nil

Total	26,249
Wage Recurrent	0
Non Wage Recurrent	26,249
NTR	0

Development Projects

Project 0066 Support to Ministry of Internal Affairs

Capital Purchases

Output: 12 4972 Government Buildings and Administrative Infrastructure

1) Ministry wall fence constructed;	Maintained Ministry buildings	Item	Spent
2) Ministry buildings maintained.		312101 Non-Residential Buildings	68,000

Reasons for Variation in performance

Nil

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 1249 Policy, Planning and Support Services

Development Projects

Project 0066 Support to Ministry of Internal Affairs

Total	68,000
<i>GoU Development</i>	68,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 4976 Purchase of Office and ICT Equipment, including Software

Assorted ICT equipments procured.	Procured 4 computers and a printer	Item	Spent
		312202 Machinery and Equipment	24,302

Reasons for Variation in performance

Nil

Total	24,302
<i>GoU Development</i>	24,302
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 4978 Purchase of Office and Residential Furniture and Fittings

Fixed assets procured (Furniture)	xxxx	Item	Spent
		312203 Furniture & Fixtures	2,025

Reasons for Variation in performance

Nil

Total	2,025
<i>GoU Development</i>	2,025
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 12 4951 Contribution to UNAFRI

UNAFRI residential buildings maintained	Maintained UNAFRI residential buildings Made contribution of shs 109 million to UNAFRI	Item	Spent
		263106 Other Current grants (Current)	109,020

Reasons for Variation in performance

Nil

Total	109,020
<i>GoU Development</i>	109,020
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 009 Ministry of Internal Affairs**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GRAND TOTAL	8,730,271
		<i>Wage Recurrent</i>	<i>1,807,051</i>
		<i>Non Wage Recurrent</i>	<i>6,352,880</i>
		<i>GoU Development</i>	<i>570,341</i>
		<i>External Financing</i>	<i>0</i>
		<i>NTR</i>	<i>0</i>

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1212 Peace Building

Recurrent Programmes

Programme 01A Finance and Administration (Amnesty Commission)

Outputs Funded

Output: 12 1251 Demobilisation of reporters/ex combatants.

		<i>Item</i>	<i>Spent</i>
1) Awareness on Amnesty Law & process increased;	1) Carried out awareness on Amnesty Law & process for ADF, LRA and the communities in all the DRTs (Kasese, Arua, Kitgum, Mbale and Central) and Beni in DR Congo;	263106 Other Current grants (Current)	378,992
2) Reporters effectively resettled in the community;			
3) Amnesty Commission effectively managed;	2) Resettled 41 LRA reporters (Female - 10 and Male - 30 from Gulu DRT and 1 male from Mbale DRT);		
	3) Monitored and supervised the 6 DRTs.		

Reasons for Variation in performance

Nil

Total	378,992
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	378,992
<i>NTR</i>	0

Output: 12 1252 Resettlement/reinsertion of reporters

		<i>Item</i>	<i>Spent</i>
1) 30 reporters provided with reinsertion support;	1) Provided reinsertion support to 28 reporters in Gulu DRT (Gulu MC) and Mbale DRT (Kotido);	263106 Other Current grants (Current)	62,993
2) Reporters resettled in their communities;			
3) Reporters re united with their families/next of kin;	2) 5 reporters (4 from Gulu & 1 from Kotido) were rehabilitated and resettled in their communities.		
4) Reporters and victims rehabilitated.			

Reasons for Variation in performance

Nil

Total	62,993
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	62,993
<i>NTR</i>	0

Output: 12 1253 Improve access to social economic reintegration of reporters.

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1212 Peace Building

Recurrent Programmes

Programme 01A Finance and Administration (Amnesty Commission)

		<i>Item</i>	<i>Spent</i>
1) Reporters and communities affected by insurgency socially and economically reintegrated;	1) Held dialogue and reconciliation meetings between reporters formerly in ADF resettled in Kyanzanga and community. The dialogue meetings enabled the two parties to reconcile and reduce tension in the community;	263106 Other Current grants (Current)	65,970
2) Beneficiaries empowered with life skills;			
3) Beneficiaries empowered with tools and inputs;	2) Paid residual commitment of shs 50 million to UNRF II & Government technical team.		
4) Residual commitment to URFII & Government technical team honoured.			

Reasons for Variation in performance

Nil

Total	65,970
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	65,970
<i>NTR</i>	0

Programme 05 Focal point

Outputs Funded

Output: 12 1254 Contribution to Regional centre on Small Arms

Membership contribution to RECSA Nil

Reasons for Variation in performance

Nil

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 12 1201 Prevention of proliferation of illicit SALW.

		<i>Item</i>	<i>Spent</i>
1) Reduction of illicit SALW;	1) During the quarter, NFP marked about 14,000 newly acquired Police firearms at Naguru classified stores. In addition, 274 firearms arms were marked and registered at Kibuli Police Training School. Among the guns registered include; 109 civilian firearms, 70 PSO firearms and 95 firearms leased by police to PSO.	211103 Allowances	360
2) Information on the dangers of illicit SALW shared;		221002 Workshops and Seminars	22,358
		221003 Staff Training	3,250
		221008 Computer supplies and Information Technology (IT)	462
3) Policy on SALW disseminated in the regions of Albertine, West Nile, Karamoja and the districts of Ibanda,		221011 Printing, Stationery, Photocopying and Binding	6,088

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1212 Peace Building

Recurrent Programmes

Programme 05 Focal point

Kiruhura & Kamwenge;		221012 Small Office Equipment	546
4) Law enforcement Agencies trained in stock pile management in Albertine region.	2) The NFP disseminated the Policy on Firearms to different stakeholders (District leaders, Politicians, Law Enforcement Officers, Representatives of the religious leaders, youths, women, media, Bunyoro cultural institution and opinion leaders) in Hoima district who included;	222001 Telecommunications	1,500
		222003 Information and communications technology (ICT)	980
		227001 Travel inland	4,627
		227002 Travel abroad	4,282
		227004 Fuel, Lubricants and Oils	4,900
		228002 Maintenance - Vehicles	1,908

Reasons for Variation in performance

Nil

Total	51,259
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	51,259
<i>NTR</i>	0

Output: 12 1202 Enhanced public awareness and education on SALW and CEWERU.

		Item	Spent
1) Information, education and communication materials on SALW & CEWERU printed and distributed to newly created structures in Rwenzori & Albertine region;	1) Distributed and shared 40 copies of the policy on firearms to the police supervisors in Kampala Metropolitan Police Units and Mbarara police during inspection of police Armories and Private security organizations;	221001 Advertising and Public Relations	1,949
2) Radio talk shows on issues of CEWERU and SALW in the districts of Albertine and Rwenzori region held;	2) Held conference with representatives of media houses at the media centre on the status of SALW program.	221002 Workshops and Seminars	2,595
3) Annual Forum with Peace Building Actors held.		221007 Books, Periodicals & Newspapers	400
		221011 Printing, Stationery, Photocopying and Binding	4,860
		227001 Travel inland	2,710
		228004 Maintenance – Other	6

Reasons for Variation in performance

Nil

Total	12,521
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	12,521
<i>NTR</i>	0

Output: 12 1203 Implementing Institutions strengthened.

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1212 Peace Building

Recurrent Programmes

Programme 05 Focal point

		Item	Spent
1) Peace Monitors countrywide trained in Basic CPMR;	1) A partnership to operationalize the situational situation room (information collection for situation room operations) was initiated with the civil society organizations. 4 CSOs (Network of Ugandan Research Users (NURU) based in Ntinda, Peoples Anti-Corruption (PACO) based in Mbale, Riam Riam CSO Network in Karamoja and Development Training and Research Center based in Lira) have been identified and signed an M.O.U with CEWERU;	221002 Workshops and Seminars	6,140
2) Situation room operationalised;		221003 Staff Training	1,573
3) CEWERU Peace committees facilitated to hold dialogue meetings and mobilization of communities to resolve conflicts;		227001 Travel inland	2,639
4) SALW and CEWERU activities in the districts bordering, DR Congo and South Sudan monitored.	2) National Focal Point started on the roll out CEWERU program in the Rwenzori and Albertine sub-regions and undertook a three days activity from 4th-6th April, 2016 in the districts of Kasese and Hoima. NFP undertook a three days assessment to understand the conflicts dynamics from a cross section of the stakeholders within Kasese district. A total of 110 stakeholders from different groups met include: security group, District leadership comprising ; LCV, CAO, Mayor, religious leadership, Cultural leaders of Obusinga Bwa Rwenzururu, Civil Society Organization, Youths representative, Women representative, Elders and Media representative;		
	3) NFP conducted a three day basic training on conflict prevention and management resolution to the 25 district officials and CSOs in Hoima district. The objective of the meeting was to introduce participants on CEWERU program and sensitize the participants on the dangers of illicit SALW. Using the same forum, dissemination of the policy on firearms and related materials was conducted.		

Reasons for Variation in performance

Nil

Total	10,352
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	10,352
<i>NTR</i>	0

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1212 Peace Building

Recurrent Programmes

Programme 05 Focal point

Development Projects

Project 1126 Support to Internal Affairs (Amnesty Commission)

Capital Purchases

Output: 12 1275 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
One (1) vehicle procured	Procurement still ongoing	312201 Transport Equipment	46,072

Reasons for Variation in performance

Nil

Total	46,072
<i>GoU Development</i>	46,072
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Funded

Output: 12 1253 Improve access to social economic reintegration of reporters.

		Item	Spent
1) 137 reporters and communities affected by insurgency socially and economically reintegrated in all the 4 DRTs through the various trainings like environmental and tree planting, agricultural management and entrepreneurship;	1) 100 reporters and victims were trained in agricultural management (40), soap making (20), candle making (30) and craft making (10) in Purongo, Iceme, Paicho, Kochi Goma and Otwal;	263206 Other Capital grants (Capital)	92,792
2) The trained beneficiaries empowered with tools and inputs like tailoring machines, grinding mills, hand hoes etc.	2) The trained beneficiaries were provided with training materials and inputs during training;		
3) Dialogue and reconciliation meetings between reporters and host communities held in Gulu, Kitgum, Arua, Mbale, mbale, Kasese and Central.	3) Provided psychosocial services to 40 reporters and affected communities in Nyaruvuru sub county (20) in Nebbi district and Barlonyo (20) in Ogur sub county in Lira district;		
	4) Coordinated, supervised and monitored the social economic reintegration in the 4DRTs of Mbale, Kitgum, Gulu and Arua.		

Reasons for Variation in performance

Nil

Total	92,792
<i>GoU Development</i>	92,792
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1212 Peace Building

Development Projects

Project 1126 Support to Internal Affairs (Amnesty Commission)

Vote Function: 1213 Forensic and General Scientific Services.

Recurrent Programmes

Programme 12 GAL - Office of the Director

Outputs Provided

Output: 12 1303 Coordination, Monitoring and Supervision

- | | |
|--|--|
| 1) Supervision of regional laboratories; | 1) Monitored and supervised forensic sample exhibits reception centre in Kabarole, Bundibugyo, Kamwenge, Ntoroko, Kyenjojo and Kyegegwa; |
| 2) Scientific equipment calibrated and maintained; | |
| 3) Policy framework developed for Poison Information Centre. | 2) Cold room storage facility serviced. |

Reasons for Variation in performance

Inadequate release

Item	Spent
211101 General Staff Salaries	4,143
211103 Allowances	1,595
221001 Advertising and Public Relations	944
221002 Workshops and Seminars	2,471
221003 Staff Training	4,816
221007 Books, Periodicals & Newspapers	949
221009 Welfare and Entertainment	1,011
221011 Printing, Stationery, Photocopying and Binding	2,156
221012 Small Office Equipment	315
222001 Telecommunications	2,561
227001 Travel inland	1,371
227002 Travel abroad	3,707
227004 Fuel, Lubricants and Oils	689
228001 Maintenance - Civil	150
228002 Maintenance - Vehicles	2,896
228003 Maintenance - Machinery, Equipment & Furniture	4,883
Total	34,657
Wage Recurrent	4,143
Non Wage Recurrent	30,514
NTR	0

Output: 12 1304 Support to Service Delivery in regional Laboratories

- | | |
|---|--|
| 1) Mbarara and Mbale regional laboratories supported to carry out analytical and forensic analysis; | Maintained premises of Mbarara and Mbale Regional Laboratories |
| 2) Public awareness improved. | |

Reasons for Variation in performance

Inadequate release

Item	Spent
211103 Allowances	1,460
221008 Computer supplies and Information Technology (IT)	1,574
221009 Welfare and Entertainment	562
221011 Printing, Stationery, Photocopying and Binding	674
221012 Small Office Equipment	247
222003 Information and communications technology (ICT)	81
224001 Medical and Agricultural supplies	2,344
227001 Travel inland	1,008
227004 Fuel, Lubricants and Oils	150
Total	8,100
Wage Recurrent	0
Non Wage Recurrent	8,100
NTR	0

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1213 Forensic and General Scientific Services.

Recurrent Programmes

Programme 13 Criminalistics Services

Outputs Provided

Output: 12 1301 Forensic and General Scientific Services,

		<i>Item</i>	<i>Spent</i>
1) Forensic investigations undertaken to foster administration of Justice;	1) 302 new forensic cases were received; while a total of 49 cases were analyzed and reported (16.2% of received cases);	221002 Workshops and Seminars	563
2) Staff trained in forensic analysis, equipment repair & maintenance, Quality management systems;	2) A total of 13 witness summons were received and responded to by experts;	221007 Books, Periodicals & Newspapers	4
3) Scientific and Forensic expert opinion provided in courts of Law;	3) Initiated procurement of metallic shelves for proper storage of DNA exhibits;	221008 Computer supplies and Information Technology (IT)	2,340
4) Collaboration with National and International Laboratories strengthened;	4) Initiated request for servicing the air conditioners;	221012 Small Office Equipment	1,000
5) Laboratory safety Improved.	5) Fire extinguishers were serviced and staff trained in fire drills;	221017 Subscriptions	2,750
	6) Disposed off expired laboratory chemicals and wastes.	222003 Information and communications technology (ICT)	2,750
		228002 Maintenance - Vehicles	396
		228003 Maintenance – Machinery, Equipment & Furniture	2,167

Reasons for Variation in performance

Inadequate release

Total	11,970
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	11,970
<i>NTR</i>	0

Programme 14 Quality and Chemical Verification Services

Outputs Provided

Output: 12 1302 Improved quality of samples and exhibits delivered.

		<i>Item</i>	<i>Spent</i>
1) Forensic monitoring and investigation to support safeguards for public health, food and environmental safety undertaken;	1) 44 Environmental and agricultural cases with 44 samples were analyzed and reported;	221002 Workshops and Seminars	1,500
2) Forensic monitoring of contaminants in environment in key areas of national interest undertaken;	2) 7 courts attended to out of 8 court summons received;	221008 Computer supplies and Information Technology (IT)	2,000
3) Commercial and consumer products verified for public health concerns and trade;	3) NTR of shs 13,412,000.was collected.	224001 Medical and Agricultural supplies	5,846
4) Key Government Installations and water/food supply systems monitored for chemical and bio threats;		227004 Fuel, Lubricants and Oils	1

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1213 Forensic and General Scientific Services.

Recurrent Programmes

Programme 14 Quality and Chemical Verification Services

- 5) Courts attended;
- 6) Emergency incidence response.

Reasons for Variation in performance

Inadequate release

Total	9,347
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	9,347
<i>NTR</i>	0

Development Projects

Project 0066C Support to Internal Affairs (Government Chemist)

Capital Purchases

Output: 12 1372 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
1) Microbiology Laboratory remodeled (Phase 2);	1) Works on remodeling of microbiology laboratory completed;	312101 Non-Residential Buildings	36,831
2) DGAL main laboratory face lifted;	2) Initiated request for Toxicology laboratory site preparation for		
3) Security of the premises improved.	installation of the LCMSMS equipment		

Reasons for Variation in performance

Nil

Total	36,831
<i>GoU Development</i>	36,831
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 1376 Purchase of Office and ICT Equipment, including Software

Computers and other ICT equipment procured 1 computer was procured

Reasons for Variation in performance

Nil

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0

Vote: 009 Ministry of Internal Affairs**QUARTER 3: Outputs and Expenditure in Quarter**

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

Vote Function: 1213 Forensic and General Scientific Services.*Development Projects***Project 0066C Support to Internal Affairs (Government Chemist)**

NTR

0

Output: 12 1377 Purchase of Specialised Machinery & EquipmentSpecialised modern equipments
procured Nil**Reasons for Variation in performance**Obtained approval from Ministry of Finance Planning and Economic
Development to change the workplan to allow for partial payment of
LCMSMS equipment instead of the planned equipment**Total 0***GoU Development 0**External Financing 0**NTR 0***Output: 12 1378 Purchase of Office and Residential Furniture and Fittings**

Furnish offices (tables and chairs) Nil

Reasons for Variation in performance

Nil

Total 0*GoU Development 0**External Financing 0**NTR 0**Outputs Provided***Output: 12 1301 Forensic and General Scientific Services,**Equipment serviced, calibrated and
maintained Serviced, calibrated and maintained
equipment**Reasons for Variation in performance**

Nil

Total 0*GoU Development 0**External Financing 0**NTR 0***Output: 12 1302 Improved quality of samples and exhibits delivered.**

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1213 Forensic and General Scientific Services.

Development Projects

Project 0066C Support to Internal Affairs (Government Chemist)

	Item	Spent
Improve service quality management system infrastructure	Nil	
	211103 Allowances	3,250
	221002 Workshops and Seminars	5,000
	221003 Staff Training	1,956
	227002 Travel abroad	5,000

Reasons for Variation in performance

No requests for emergency incidences were received

Total	15,206
<i>GoU Development</i>	15,206
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 1214 Community Service

Recurrent Programmes

Programme 04 Community Service

Outputs Funded

Output: 12 1451 Community Service Facilitation

	Item	Spent
3 District Community Service Committees in the different regions supported.	Nil	
	263104 Transfers to other govt. Units (Current)	13,574

Reasons for Variation in performance

Inadequate release

Total	13,574
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	13,574
<i>NTR</i>	0

Outputs Provided

Output: 12 1401 Improved Community Service Orders.

	Item	Spent
2,736 CS orders issued by Magistrates and Local Council Courts countrywide;	2,053 CS orders issued and supervised	
	211103 Allowances	8,500
	221001 Advertising and Public Relations	250
	221002 Workshops and Seminars	750
	221003 Staff Training	2,000
	221006 Commissions and related charges	1,125
	221007 Books, Periodicals & Newspapers	500
	221008 Computer supplies and Information Technology (IT)	800
	221009 Welfare and Entertainment	750
	221011 Printing, Stationery, Photocopying and Binding	875
	221012 Small Office Equipment	500
	222001 Telecommunications	4,500

Reasons for Variation in performance

Delayed submission of returns. Some orders had not been submitted by closure of the quarter

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1214 Community Service

Recurrent Programmes

Programme 04 Community Service

227001 Travel inland	6,380
227002 Travel abroad	3,930
227004 Fuel, Lubricants and Oils	3,750
228002 Maintenance - Vehicles	4,250
228003 Maintenance – Machinery, Equipment & Furniture	330
Total	39,190
Wage Recurrent	0
Non Wage Recurrent	39,190
NTR	0

Output: 12 1402 Improve Stakeholder Capacity

1) Eight staff trained in offender management;	1) 16 Radio talk shows were held;	Item	Spent
2) Best practices on Community Service adopted and applied;	2) 1,506 posters were procured and distributed;	211103 Allowances	5,250
3) Country wide awareness on community service raised through radio talk shows, jiggles among others;		221001 Advertising and Public Relations	650
4) 50 Judicial officers and 500 Police officers trained in community service		221002 Workshops and Seminars	1,625
		221003 Staff Training	3,141
		221008 Computer supplies and Information Technology (IT)	250
		221011 Printing, Stationery, Photocopying and Binding	648
		227001 Travel inland	2,550
		227002 Travel abroad	2,125

Reasons for Variation in performance

The 50 Judicial Officers await the induction programme from Judiciary while the 500 Police Officers await return to Kabalye PTS. They have been in the field since election time

Total	16,239
Wage Recurrent	0
Non Wage Recurrent	16,239
NTR	0

Output: 12 1403 Effective Monitoring and supervision

1) Supervision & monitoring of CS offenders across the country increased	1) 55 districts monitored	Item	Spent
2) 250 offenders rehabilitated and reintegrated to reduce recidivism	2) 326 offenders were fully reintegrated. The reintegration workflows involved counseling of 1050 offenders, 805 offenders followed up at placement Institutions, 196 home visits conducted, 62 reconciliatory meetings held and 68 Peer Support Persons identified.	211103 Allowances	2,250
		221002 Workshops and Seminars	1,500
		221008 Computer supplies and Information Technology (IT)	150
		221011 Printing, Stationery, Photocopying and Binding	1,125
		227001 Travel inland	5,763
		227004 Fuel, Lubricants and Oils	6,125

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1214 Community Service

Recurrent Programmes

Programme 04 Community Service

228002 Maintenance - Vehicles 486

Reasons for Variation in performance

The increase in performance is due to the increased use of Volunteers and Peer Support Persons

Total	17,398
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	17,398
<i>NTR</i>	0

Vote Function: 1215 NGO Registration and Monitoring.

Recurrent Programmes

Programme 10 NGO Board

Outputs Provided

Output: 12 1501 NGOs Registered.

- 1). Timely registration and renewal of NGO permits
- 2). Database of all registered NGOs updated

- 1) Registered 140 NGOs and renewed permits of 155 NGO;
- 2) 144 records added on to the database.

<i>Item</i>	<i>Spent</i>
211103 Allowances	3,750
221001 Advertising and Public Relations	3,198
221006 Commissions and related charges	7,500
221008 Computer supplies and Information Technology (IT)	800
221011 Printing, Stationery, Photocopying and Binding	7,817
221012 Small Office Equipment	1,250
222001 Telecommunications	1,000
222002 Postage and Courier	250
227001 Travel inland	2,750
227004 Fuel, Lubricants and Oils	263
228002 Maintenance - Vehicles	2,285

Total	30,862
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	30,862
<i>NTR</i>	0

Output: 12 1502 NGOs Monitored.

- 1). 50 selected NGOs monitored for compliance.
- 2). 10 District NGO monitoring committees operationalised.

- 1) 18 NGOs monitored
- 2) 8 District NGO monitoring committees operationalized.

<i>Item</i>	<i>Spent</i>
211103 Allowances	3,750
221006 Commissions and related charges	2,500
227001 Travel inland	8,040
227004 Fuel, Lubricants and Oils	5,880
228002 Maintenance - Vehicles	1,328

Reasons for Variation in performance

Nil

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1215 NGO Registration and Monitoring.

Recurrent Programmes

Programme 10 NGO Board

Total	21,498
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	21,498
<i>NTR</i>	0

Output: 12 1503 NGOs Regulated.

		<i>Item</i>	<i>Spent</i>
1) NGO Act amendment process supported;	The NGO Bill 2016 was assented to by the President	221001 Advertising and Public Relations	1,000
2) Bench mark on best practices regionally and international to inform the NGO Act ammendment bill;		221002 Workshops and Seminars	1,250
		221008 Computer supplies and Information Technology (IT)	300
3) Dialogue between NGOs and Government institutions conducted.		221011 Printing, Stationery, Photocopying and Binding	792

Reasons for Variation in performance

Nil

Total	3,342
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,342
<i>NTR</i>	0

Output: 12 1504 NGOs Coordinated.

		<i>Item</i>	<i>Spent</i>
1) Coordination meetings between MDAs and NGOs held;	6 arbitration meetings held	211103 Allowances	1,000
		221002 Workshops and Seminars	750
		227001 Travel inland	1,012

Reasons for Variation in performance

Nil

Total	2,762
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,762
<i>NTR</i>	0

Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Funded

Output: 12 4951 Contribution to UNAFRI

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

		Item	Spent
Uganda's annual assessed contribution to the United Nations African Institute for the Prevention of Crime and Treatment of Offenders (UNAFRI) made.	Uganda's annual assessed contribution paid to the United Nations African Institute for the Prevention of Crime and Treatment of Offenders (UNAFRI)	263106 Other Current grants (Current)	26,182

Reasons for Variation in performance

Nil

Total	26,182
Wage Recurrent	0
Non Wage Recurrent	26,182
NTR	0

Output: 12 4955 Improved Security of Government Premises/Key Installations

		Item	Spent
1) Improved internal security;	Improved internal security	263106 Other Current grants (Current)	598,977
2) Contribution to the information fund made;		264102 Contributions to Autonomous Institutions (Wage Subventions)	1,500

3) Political assistants supported.

Reasons for Variation in performance

Nil

Total	600,477
Wage Recurrent	0
Non Wage Recurrent	600,477
NTR	0

Outputs Provided

Output: 12 4921 Policy consultation, Planning and Budgeting.

		Item	Spent
1) Final Budget Estimates, Ministerial Policy Statement (MPS) and contribution to the Budget Speech for FY 2016/17 prepared;	1) Prepared and submitted draft Budget Estimates to Ministry of Finance, Planning and Economic Developed;	211103 Allowances	1,500
		221002 Workshops and Seminars	1,374
		221003 Staff Training	1,750
		221007 Books, Periodicals & Newspapers	160
2) Final Annual and Quarter Work plans for FY2016/17 prepared;	2) Prepared and submitted the Ministerial Policy Statement (MPS) to Equal Opportunity Commission, Ministry of Finance, Planning and Economic Development and Parliament for debate and approval;	221008 Computer supplies and Information Technology (IT)	700
		221011 Printing, Stationery, Photocopying and Binding	1,812
		222001 Telecommunications	900
3) Implementation of Ministry programs and activities monitored upcountry and at the center;		227001 Travel inland	5,188
		227002 Travel abroad	618
4) Cabinet memoranda and policies reviewed and responded to.	3) Prepared Annual and Quarter Work plans for FY 2016/17.	227004 Fuel, Lubricants and Oils	875

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Reasons for Variation in performance

228002 Maintenance - Vehicles

2,000

Nil

Total	16,877
Wage Recurrent	0
Non Wage Recurrent	16,877
NTR	0

Output: 12 4922 Improved procurement management.

		<i>Item</i>	<i>Spent</i>
1) Procurement plans for FY 2016/17 prepared;	1) 3 Statutory Reports produced and submitted to PPDA;	211103 Allowances	1,585
2) Statutory reports prepared and submitted to PPDA;	2) 63 Contracts/L.P.Os awarded;	221006 Commissions and related charges	14,700
3) Contracts processed;	3) Prepared a consolidated procurement plan	221008 Computer supplies and Information Technology (IT)	700
4) Contracts country wide monitored.		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	250
		227001 Travel inland	2,600

Reasons for Variation in performance

Nil

Total	21,835
Wage Recurrent	0
Non Wage Recurrent	21,835
NTR	0

Output: 12 4923 Financial management Improved.

		<i>Item</i>	<i>Spent</i>
1) Funds for Ministry operations for quarter three budget processed;	1) Processed funds for Ministry operations for quarter three;	211103 Allowances	6,000
2) Ministry quarterly financial statements prepared;	2) Prepared financial statements;	221016 IFMS Recurrent costs	9,250
3) Audit queries responded to;	3) Responded to Audit queries;	227002 Travel abroad	2,673
4) NTR collection reconciled;	4) Reconciled NTR collections.	227004 Fuel, Lubricants and Oils	2,251
5) Compliance to Internal and external Audit reports.			

Reasons for Variation in performance

Nil

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Total	20,174
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	20,174
<i>NTR</i>	0

Output: 12 4924 Enhanced Ministry Operations.

		<i>Item</i>	<i>Spent</i>
1) Ministry programs and projects monitored and evaluated to inform decision making;	1) Monitored Ministry programs and projects to inform decision making;	211103 Allowances	26,987
2) Departments of the Ministry coordinated and provided with advisory support;	2) Coordinated and provided Departments with advisory support;	213001 Medical expenses (To employees)	6,500
3) Improved working environment;	3) Improved working environment;	221002 Workshops and Seminars	1,250
4) Counter human trafficking national programs coordinated, monitored and supported;	4) Coordinated, monitored and supported Counter human trafficking national programs;	221007 Books, Periodicals & Newspapers	2,500
5) Created awareness on counter terrorism;	5) Created awareness on counter terrorism;	221008 Computer supplies and Information Technology (IT)	8,080
6) Government premises and key installations secured;	6) Secured Government premises and key installations;	221009 Welfare and Entertainment	4,250
7) Managed explosives in the country;	7) Managed explosives in the country;	221011 Printing, Stationery, Photocopying and Binding	15,000
8) Security coverage of public functions;		221012 Small Office Equipment	5,000
9) Support political assistants.		222001 Telecommunications	30,450
		222002 Postage and Courier	1,250
		222003 Information and communications technology (ICT)	5,250
		223005 Electricity	31,250
		223006 Water	15,000
		224004 Cleaning and Sanitation	20,500
		227001 Travel inland	77,700
		227002 Travel abroad	17,500
		227004 Fuel, Lubricants and Oils	51,000
		228001 Maintenance - Civil	33,840
		228002 Maintenance - Vehicles	53,558
		228003 Maintenance – Machinery, Equipment & Furniture	6,766
		273102 Incapacity, death benefits and funeral expenses	10,500

Reasons for Variation in performance

Nil

Total	424,131
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	424,131
<i>NTR</i>	0

Output: 12 4925 Staff supported.

		<i>Item</i>	<i>Spent</i>
1) Staff recruitment on replacement basis & deployment supported;	1) One staffing undertaking training (MBA);	211101 General Staff Salaries	625,888
2) Staff trained;	2) 20 % performance appraisal reports completed;	211103 Allowances	2,000
3) Work environment assessed and improved;	3) One staff deployed.	212102 Pension for General Civil Service	129,901
4) HIV/AIDs Work Based Policy		213004 Gratuity Expenses	29,745
		221002 Workshops and Seminars	2,500
		221003 Staff Training	9,600

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

implemented;	221011 Printing, Stationery, Photocopying and Binding	1,342
5) Performance appraisal reports completed timely;	221020 IPPS Recurrent Costs	6,250
	227001 Travel inland	6,000
	227002 Travel abroad	2,000

Reasons for Variation in performance

Nil

Total	815,227
<i>Wage Recurrent</i>	625,888
<i>Non Wage Recurrent</i>	189,338
<i>NTR</i>	0

Programme 11 Internal Audit

Outputs Provided

Output: 12 4923 Financial management Improved.

		<i>Item</i>	<i>Spent</i>
1) Quarterly Audit reports produced;	1) Prepared and produced quarter three internal audit report;	211103 Allowances	1,250
2) Risk assessment carried out;		221007 Books, Periodicals & Newspapers	340
3) Special audits conducted.	2) Reviewed and reported on payroll, procurement, motor vehicle repairs, IFMIS, asset management, Community Service inspection, DGAL, NFP and JLOS projects.	221008 Computer supplies and Information Technology (IT)	300
		221011 Printing, Stationery, Photocopying and Binding	238
		227001 Travel inland	3,122
		227002 Travel abroad	1,500
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Nil

Total	8,749
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,749
<i>NTR</i>	0

Development Projects

Project 0066 Support to Ministry of Internal Affairs

Capital Purchases

Output: 12 4972 Government Buildings and Administrative Infrastructure

Ministry buildings maintained.	Maintained Ministry buildings	<i>Item</i>	<i>Spent</i>
		312101 Non-Residential Buildings	48,000

Reasons for Variation in performance

Nil

Vote: 009 Ministry of Internal Affairs**QUARTER 3: Outputs and Expenditure in Quarter**

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

Vote Function: 1249 Policy, Planning and Support Services*Development Projects***Project 0066 Support to Ministry of Internal Affairs**

Total	48,000
<i>GoU Development</i>	48,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 4976 Purchase of Office and ICT Equipment, including Software

Assorted ICT equipments procured.	Procured 4 computers and a printer	<i>Item</i>	<i>Spent</i>
		312202 Machinery and Equipment	14,302

Reasons for Variation in performance

Nil

Total	14,302
<i>GoU Development</i>	14,302
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 4978 Purchase of Office and Residential Furniture and Fittings

Fixed assets procured (Furniture)	xxx	<i>Item</i>	<i>Spent</i>
		312203 Furniture & Fixtures	1,013

Reasons for Variation in performance

Nil

Total	1,013
<i>GoU Development</i>	1,013
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Funded***Output: 12 4951 Contribution to UNAFRI**

UNAFRI residential buildings maintained	Made contribution of shs 74 million to UNAFRI	<i>Item</i>	<i>Spent</i>
		263106 Other Current grants (Current)	73,893

Reasons for Variation in performance

Nil

Total	73,893
<i>GoU Development</i>	73,893
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 009 Ministry of Internal Affairs**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
		GRAND TOTAL 3,052,788
		<i>Wage Recurrent</i> 630,031
		<i>Non Wage Recurrent</i> 2,094,648
		<i>GoU Development</i> 328,109
		<i>External Financing</i> 0
		<i>NTR</i> 0

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 1212 Peace Building

Recurrent Programmes

Programme 01A Finance and Administration (Amnesty Commission)

Outputs Funded

Output: 12 1251 Demobilisation of reporters/ex combatants.

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
1) Awareness on Amnesty Law & process increased;	263106 Other Current grants (Current)	0	378,992	378,992
	Total	0	378,992	378,992
2) Reporters effectively resettled in the community;	<i>Wage Recurrent</i>	0	0	0
3) Amnesty Commission effectively managed;	<i>Non Wage Recurrent</i>	0	378,992	378,992
	<i>NTR</i>	0	0	0

Output: 12 1252 Resettlement/reinsertion of reporters

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
1) 30 reporters provided with reinsertion support;	263106 Other Current grants (Current)	0	67,193	67,193
	Total	0	67,193	67,193
2) Reporters resettled in their communities;	<i>Wage Recurrent</i>	0	0	0
3) Reporters re united with their families/next of kin;	<i>Non Wage Recurrent</i>	0	67,193	67,193
4) Reporters and victims rehabilitated.	<i>NTR</i>	0	0	0

Output: 12 1253 Improve access to social economic reintegration of reporters.

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
1) Reporters and communities affected by insurgency socially and economically reintegrated;	263106 Other Current grants (Current)	0	70,368	70,368
	Total	0	70,368	70,368
2) Beneficiaries empowered with life skills;	<i>Wage Recurrent</i>	0	0	0
3) Beneficiaries empowered with tools and inputs;	<i>Non Wage Recurrent</i>	0	70,368	70,368
4) Residual commitment to URFII & Government technical team honoured.	<i>NTR</i>	0	0	0

Programme 05 Focal point

Outputs Funded

Output: 12 1254 Contribution to Regional centre on Small Arms

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Membership contribution to RECSA	262101 Contributions to International Organisations (Current)	24,500	24,500	49,000
	Total	24,500	24,500	49,000
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	24,500	24,500	49,000

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1212 Peace Building

Recurrent Programmes

Programme 05 Focal point

Outputs Provided

Output: 12 1201 Prevention of proliferation of illicit SALW.

Item	Balance b/f	New Funds	Total	
1) Reduction of illicit SALW;	211103 Allowances	0	360	360
	221002 Workshops and Seminars	0	41,522	41,522
2) Information on the dangers of illicit SALW shared;	221003 Staff Training	0	3,250	3,250
	221008 Computer supplies and Information Technology (IT)	263	1,450	1,713
	221011 Printing, Stationery, Photocopying and Binding	0	2,973	2,973
3) Policy on SALW disseminated in the regions of Albertine, West Nile, Karamoja and the districts of Ibanda, Kiruhura & Kamwenge;	221012 Small Office Equipment	258	500	758
	222001 Telecommunications	0	1,500	1,500
	222003 Information and communications technology (ICT)	1,020	2,000	3,020
4) Law enforcement Agencies trained in stock pile management in Albertine region.	227001 Travel inland	788	9,747	10,535
	227002 Travel abroad	6,518	12,150	18,668
	227004 Fuel, Lubricants and Oils	0	3,500	3,500
	228002 Maintenance - Vehicles	1,940	6,925	8,865
	Total	10,788	85,877	96,665
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	10,788	85,877	96,665
	<i>NTR</i>	0	0	0

Output: 12 1202 Enhanced public awareness and education on SALW and CEWERU.

Item	Balance b/f	New Funds	Total	
1) Information, education and communication materials on SALW & CEWERU printed and distributed to newly created structures in Rwenzori & Albertine region;	221001 Advertising and Public Relations	1,051	3,000	4,051
	221002 Workshops and Seminars	0	2,595	2,595
	221007 Books, Periodicals & Newspapers	0	400	400
	221011 Printing, Stationery, Photocopying and Binding	0	2,916	2,916
	227001 Travel inland	0	3,252	3,252
2) Radio talk shows on issues of CEWERU and SALW in the districts of Albertine and Rwenzori region held;	228004 Maintenance – Other	6	25	31
	Total	1,057	12,188	13,245
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,057	12,188	13,245
	<i>NTR</i>	0	0	0

Output: 12 1203 Implementing Institutions strengthened.

Item	Balance b/f	New Funds	Total	
1) Peace Monitors countrywide trained in Basic CPMR;	221002 Workshops and Seminars	0	11,052	11,052
	221003 Staff Training	0	1,573	1,573
	227001 Travel inland	0	3,167	3,167
2) Situation room operationalised;	Total	3	15,792	15,795
	<i>Wage Recurrent</i>	0	0	0
3) CEWERU Peace committees facilitated to hold dialogue meetings and mobilization of communities to resolve conflicts;				
4) SALW and CEWERU activities in the districts bordering, DR Congo and South Sudan monitored.	<i>Non Wage Recurrent</i>	3	15,792	15,795
	<i>NTR</i>	0	0	0

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1212 Peace Building

Recurrent Programmes

Programme 05 Focal point

Development Projects

Project 1126 Support to Internal Affairs (Amnesty Commission)

Outputs Funded

Output: 12 1253 Improve access to social economic reintegration of reporters.

Item	Balance b/f	New Funds	Total	
1) 137 reporters and communities affected by insurgency socially and economically reintegrated in all the 4 DRTs through the various trainings like environmental and tree planting, agricultural management and entrepreneurship;	263206 Other Capital grants (Capital)	100,000	30,887	130,887
	Total	100,000	30,887	130,887
	<i>GoU Development</i>	<i>100,000</i>	<i>30,887</i>	<i>130,887</i>
2) The trained beneficiaries empowered with tools and inputs like tailoring machines, grinding mills, hand hoes etc.				
3) Dialogue and reconciliation meetings between reporters and host communities held in Gulu, Kitgum, Arua, Mbale, mbale, Kasese and Central.				
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote Function: 1213 Forensic and General Scientific Services.

Recurrent Programmes

Programme 12 GAL - Office of the Director

Outputs Provided

Output: 12 1303 Coordination, Monitoring and Supervision

Item	Balance b/f	New Funds	Total	
1) Supervision of regional laboratories;	211101 General Staff Salaries	-5	362,942	362,937
	211103 Allowances	0	9,055	9,055
2) Scientific equipment calibrated and maintained;	221001 Advertising and Public Relations	0	5,356	5,356
	221002 Workshops and Seminars	0	14,029	14,029
	221003 Staff Training	0	22,796	22,796
3) Policy framework developed for Poison Information Centre.	221007 Books, Periodicals & Newspapers	0	5,387	5,387
	221009 Welfare and Entertainment	0	5,739	5,739
	221011 Printing, Stationery, Photocopying and Binding	1,837	4,158	5,994
	221012 Small Office Equipment	0	1,785	1,785
	222001 Telecommunications	0	14,539	14,539
	224001 Medical and Agricultural supplies	9,526	54,074	63,600
	227001 Travel inland	0	7,779	7,779
	227002 Travel abroad	0	21,043	21,043
	227004 Fuel, Lubricants and Oils	0	3,912	3,912
	228001 Maintenance - Civil	0	850	850
	228002 Maintenance - Vehicles	4,049	10,203	14,251
	228003 Maintenance - Machinery, Equipment & Furniture	28	10,203	10,230
	Total	15,434	553,847	569,282
	<i>Wage Recurrent</i>	<i>-5</i>	<i>362,942</i>	<i>362,937</i>
	<i>Non Wage Recurrent</i>	<i>15,439</i>	<i>190,906</i>	<i>206,345</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1213 Forensic and General Scientific Services.

Recurrent Programmes

Programme 12 GAL - Office of the Director

Output: 12 1304 Support to D/GAL Service delivery

Item	Balance b/f	New Funds	Total
1) Mbarara and Mbale regional laboratories supported to carry out analytical and forensic analysis;			
211103 Allowances	0	8,290	8,290
221008 Computer supplies and Information Technology (IT)	0	2,296	2,296
221009 Welfare and Entertainment	0	3,188	3,188
221011 Printing, Stationery, Photocopying and Binding	0	3,826	3,826
221012 Small Office Equipment	0	1,403	1,403
222003 Information and communications technology (ICT)	0	459	459
224001 Medical and Agricultural supplies	1,700	22,956	24,656
227001 Travel inland	0	5,719	5,719
227004 Fuel, Lubricants and Oils	0	850	850
Total	1,700	48,986	50,686
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	1,700	48,986	50,686
<i>NTR</i>	0	0	0

Programme 13 Criminalistics Services

Outputs Provided

Output: 12 1301 Forensic and General Scientific Services,

Item	Balance b/f	New Funds	Total
1) Forensic investigations undertaken to foster administration of Justice;			
211103 Allowances	0	19,500	19,500
221001 Advertising and Public Relations	0	4,500	4,500
221002 Workshops and Seminars	0	12,000	12,000
2) Staff trained in forensic analysis, equipment repair & maintenance, Quality management systems;			
221003 Staff Training	0	13,500	13,500
221007 Books, Periodicals & Newspapers	0	4,050	4,050
221008 Computer supplies and Information Technology (IT)	0	3,510	3,510
3) Scientific and Forensic expert opinion provided in courts of Law;			
221009 Welfare and Entertainment	0	6,900	6,900
221011 Printing, Stationery, Photocopying and Binding	0	5,010	5,010
221012 Small Office Equipment	0	1,500	1,500
4) Collaboration with National and International Laboratories strengthened;			
221017 Subscriptions	0	2,250	2,250
222003 Information and communications technology (ICT)	0	2,250	2,250
5) Laboratory safety Improved.			
224001 Medical and Agricultural supplies	0	53,240	53,240
227001 Travel inland	0	11,400	11,400
227004 Fuel, Lubricants and Oils	0	9,000	9,000
228002 Maintenance - Vehicles	2,379	3,033	5,412
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	3,000
Total	2,379	154,643	157,022
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	2,379	154,643	157,022
<i>NTR</i>	0	0	0

Programme 14 Quality and Chemical Verification Services

Outputs Provided

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1213 Forensic and General Scientific Services.

Recurrent Programmes

Programme 14 Quality and Chemical Verification Services

Output: 12 1302 Scientific, Analytical and Advisory Services

	Item	Balance b/f	New Funds	Total
1) Forensic monitoring and investigation to support safeguards for public health, food and environmental safety undertaken;	211103 Allowances	0	17,250	17,250
	221001 Advertising and Public Relations	0	4,500	4,500
	221002 Workshops and Seminars	0	12,000	12,000
	221003 Staff Training	0	13,500	13,500
2) Forensic monitoring of contaminants in environment in key areas of national interest undertaken;	221008 Computer supplies and Information Technology (IT)	0	3,000	3,000
	221009 Welfare and Entertainment	0	6,750	6,750
	221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000
3) Commercial and consumer products verified for public health concerns and trade;	221012 Small Office Equipment	0	1,186	1,186
	224001 Medical and Agricultural supplies	-5,846	27,000	21,154
	227001 Travel inland	0	14,527	14,527
4) Key Government Installations and water/food supply systems monitored for chemical and bio threats;	227004 Fuel, Lubricants and Oils	0	12,333	12,333
	228002 Maintenance - Vehicles	0	4,667	4,667
	228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	3,000
5) Courts attended;	Total	-5,846	126,712	120,866
6) Emergency incidence response.	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	-5,846	126,712	120,866
	<i>NTR</i>	0	0	0

Development Projects

Project 0066C Support to Internal Affairs (Government Chemist)

Capital Purchases

Output: 12 1372 Government Buildings and Administrative Infrastructure

1) Microbiology Laboratory remodeled (Phase 2);	Total	51,570	0	51,570
2) DGAL main laboratory face lifted;	<i>GoU Development</i>	51,570	0	51,570
3) Security of the premises improved.	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 12 1376 Purchase of Office and ICT Equipment, including Software

Nil

Total	15,000	0	15,000
<i>GoU Development</i>	15,000	0	15,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 12 1377 Purchase of Specialised Machinery & Equipment

Specialised modern equipment procured

Total	1,028,000	0	1,028,000
<i>GoU Development</i>	1,028,000	0	1,028,000
<i>External Financing</i>	0	0	0

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1213 Forensic and General Scientific Services.

Development Projects

Project 0066C Support to Internal Affairs (Government Chemist)

Output: 12 1378 Purchase of Office and Residential Furniture and Fittings

Furnish offices (tables and chairs)

Total	12,600	0	12,600
<i>GoU Development</i>	12,600	0	12,600
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Outputs Provided

Output: 12 1301 Forensic and General Scientific Services,

Equipment, serviced, calibrated and maintained

Total	43,623	0	43,623
<i>GoU Development</i>	43,623	0	43,623
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 12 1302 Scientific, Analytical and Advisory Services

Improve service quality management system infrastructure

Total	28,980	0	28,980
<i>GoU Development</i>	28,980	0	28,980
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote Function: 1214 Community Service

Recurrent Programmes

Programme 04 Community Service

Outputs Funded

Output: 12 1451 Community Service Facilitation

3 District Community Service Committees in the different regions supported.

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	0	2,965	2,965
Total	0	2,965	2,965
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	2,965	2,965
<i>NTR</i>	0	0	0

Outputs Provided

Output: 12 1401 Improved Community Service Orders.

2,737 CS orders issued by Magistrates and Local Council Courts countrywide;

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	0	104,056	104,056
211103 Allowances	0	15,300	15,300
221001 Advertising and Public Relations	0	250	250
221002 Workshops and Seminars	0	750	750

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1214 Community Service

Recurrent Programmes

Programme 04 Community Service

221003 Staff Training	0	2,000	2,000
221006 Commissions and related charges	0	1,125	1,125
221007 Books, Periodicals & Newspapers	0	500	500
221008 Computer supplies and Information Technology (IT)	0	800	800
221009 Welfare and Entertainment	0	750	750
221011 Printing, Stationery, Photocopying and Binding	0	875	875
221012 Small Office Equipment	0	500	500
222001 Telecommunications	0	4,500	4,500
227001 Travel inland	0	6,380	6,380
227002 Travel abroad	0	6,288	6,288
227004 Fuel, Lubricants and Oils	0	5,250	5,250
228002 Maintenance - Vehicles	0	5,950	5,950
228003 Maintenance – Machinery, Equipment & Furniture	0	330	330
Total	0	155,604	155,604
Wage Recurrent	0	104,056	104,056
Non Wage Recurrent	0	51,548	51,548
NTR	0	0	0

Output: 12 1402 Improve Stakeholder Capacity

	Item	Balance b/f	New Funds	Total
1) Eight staff trained in offender management;	211103 Allowances	0	9,450	9,450
	221001 Advertising and Public Relations	0	650	650
	221002 Workshops and Seminars	0	1,625	1,625
2) Best practices on Community Service adopted and applied;	221003 Staff Training	0	3,141	3,141
	221008 Computer supplies and Information Technology (IT)	0	250	250
	221011 Printing, Stationery, Photocopying and Binding	602	1,250	1,852
3) Country wide awareness on community service raised through radio talk shows, jiggles among others;	227001 Travel inland	0	2,550	2,550
	227002 Travel abroad	0	2,125	2,125
	Total	602	21,041	21,642
	Wage Recurrent	0	0	0
4) 50 Judicial officers and 500 Police officers trained in community service	Non Wage Recurrent	602	21,041	21,642
	NTR	0	0	0

Output: 12 1403 Effective Monitoring and supervision

	Item	Balance b/f	New Funds	Total
1) Supervision & monitoring of CS offenders across the country increased	211103 Allowances	0	4,050	4,050
	221002 Workshops and Seminars	0	1,500	1,500
	221008 Computer supplies and Information Technology (IT)	0	150	150
2) 250 offenders rehabilitated and reintegrated to reduce recidivism	221011 Printing, Stationery, Photocopying and Binding	0	1,125	1,125
	227001 Travel inland	0	6,915	6,915
	227004 Fuel, Lubricants and Oils	0	11,025	11,025
	228002 Maintenance - Vehicles	0	486	486
	Total	0	25,251	25,251
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	25,251	25,251
	NTR	0	0	0

Vote Function: 1215 NGO Registration and Monitoring.

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1215 NGO Registration and Monitoring.

Recurrent Programmes

Programme 10 NGO Board

Outputs Provided

Output: 12 1501 NGOs Registered.

	Item	Balance b/f	New Funds	Total
1). Timely registration and renewal of NGO permits	211101 General Staff Salaries	0	68,062	68,062
	211103 Allowances	0	6,750	6,750
2). Database of all registered NGOs updated	221001 Advertising and Public Relations	0	3,198	3,198
	221006 Commissions and related charges	0	16,500	16,500
	221008 Computer supplies and Information Technology (IT)	0	800	800
	221011 Printing, Stationery, Photocopying and Binding	0	4,500	4,500
	221012 Small Office Equipment	0	1,500	1,500
	222001 Telecommunications	0	1,000	1,000
	222002 Postage and Courier	0	250	250
	227001 Travel inland	0	2,750	2,750
	228002 Maintenance - Vehicles	0	2,285	2,285
		Total	0	107,594
	<i>Wage Recurrent</i>	0	68,062	68,062
	<i>Non Wage Recurrent</i>	0	39,532	39,532
	<i>NTR</i>	0	0	0

Output: 12 1502 NGOs Monitored.

	Item	Balance b/f	New Funds	Total
1). 50 selected NGOs monitored for compliance.	211103 Allowances	0	5,250	5,250
	221006 Commissions and related charges	0	3,500	3,500
2). 20 District NGO monitoring committees operationalised.	227001 Travel inland	0	6,030	6,030
	227004 Fuel, Lubricants and Oils	0	5,145	5,145
	228002 Maintenance - Vehicles	0	1,328	1,328
	Total	0	21,253	21,253
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	21,253	21,253
	<i>NTR</i>	0	0	0

Output: 12 1503 NGOs Regulated.

	Item	Balance b/f	New Funds	Total
1) Bench mark on best practices regionally and international to inform the NGO Act amendment bill;	221001 Advertising and Public Relations	0	1,000	1,000
	221002 Workshops and Seminars	0	1,250	1,250
	221008 Computer supplies and Information Technology (IT)	0	300	300
2) Dialogue between NGOs and Government institutions conducted.	221011 Printing, Stationery, Photocopying and Binding	0	792	792
	Total	0	3,342	3,342
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	3,342	3,342
	<i>NTR</i>	0	0	0

Output: 12 1504 NGOs Coordinated.

	Item	Balance b/f	New Funds	Total
1) Annual review of NGO sector organised.	211103 Allowances	0	1,000	1,000
	221002 Workshops and Seminars	0	750	750
	227001 Travel inland	0	1,012	1,012
	Total	0	2,762	2,762
	<i>Wage Recurrent</i>	0	0	0

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand		
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Vote Function: 1215 NGO Registration and Monitoring.

Recurrent Programmes

Programme 10 NGO Board

<i>Non Wage Recurrent</i>	0	2,762	2,762
<i>NTR</i>	0	0	0

Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Funded

Output: 12 4951 Contributions to UNAFRI

Item	Balance b/f	New Funds	Total	
Uganda's annual assessed contribution to the United Nations African Institute for the Prevention of Crime and Treatment of Offenders (UNAFRI) made.	263106 Other Current grants (Current)	21,975	54,443	76,418
Total	21,975	54,443	76,418	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	21,975	54,443	76,418	
<i>NTR</i>	0	0	0	

Output: 12 4955 Improved Internal Security.

Item	Balance b/f	New Funds	Total	
1) Improved internal security;	263106 Other Current grants (Current)	0	598,977	598,977
2) Contribution to the information fund made;	264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,500	1,500
Total	0	600,477	600,477	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	0	600,477	600,477	
<i>NTR</i>	0	0	0	

Outputs Provided

Output: 12 4921 Policy consultation, Planning and Budgeting.

Item	Balance b/f	New Funds	Total	
1) Implementation of Ministry programs and activities monitored upcountry and at the center;	211103 Allowances	0	1,500	1,500
	221002 Workshops and Seminars	0	1,374	1,374
	221003 Staff Training	0	1,750	1,750
	221007 Books, Periodicals & Newspapers	0	160	160
2) Cabinet memoranda and policies reviewed and responded to;	221008 Computer supplies and Information Technology (IT)	0	700	700
	221011 Printing, Stationery, Photocopying and Binding	4,449	5,009	9,457
	222001 Telecommunications	0	900	900
	227001 Travel inland	0	5,188	5,188
	227002 Travel abroad	0	618	618
	227004 Fuel, Lubricants and Oils	0	875	875
	228002 Maintenance - Vehicles	0	2,000	2,000
Total	4,449	20,073	24,522	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	4,449	20,073	24,522	
<i>NTR</i>	0	0	0	

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Output: 12 4922 Improved procurement management.

Item	Balance b/f	New Funds	Total	
1) Statutory reports prepared and submitted to PPDA;	211103 Allowances	0	1,585	1,585
	221006 Commissions and related charges	0	9,800	9,800
	221008 Computer supplies and Information Technology (IT)	0	700	700
2) Contracts processed;	221011 Printing, Stationery, Photocopying and Binding	0	1,600	1,600
	221012 Small Office Equipment	0	250	250
3) Contracts country wide monitored.	227001 Travel inland	0	2,600	2,600
	Total	0	16,535	16,535
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	16,535	16,535
	<i>NTR</i>	0	0	0

Output: 12 4923 Financial management Improved.

Item	Balance b/f	New Funds	Total	
1) Funds for Ministry operations for FY 2015/16 budget processed;	211103 Allowances	0	6,000	6,000
	221008 Computer supplies and Information Technology (IT)	0	3,660	3,660
	221016 IFMS Recurrent costs	0	9,250	9,250
2) Ministry Final Accounts prepared;	227002 Travel abroad	0	2,673	2,673
	227004 Fuel, Lubricants and Oils	0	2,251	2,251
3) Ministry quarterly financial statements prepared;	Total	0	23,834	23,834
	<i>Wage Recurrent</i>	0	0	0
4) Audit queries responded to;				
5) NTR collection reconciled;				
6) Compliance to Internal and external Audit reports.	<i>Non Wage Recurrent</i>	0	23,834	23,834
	<i>NTR</i>	0	0	0

Output: 12 4924 Enhanced Ministry Operations.

Item	Balance b/f	New Funds	Total	
1) Ministry programs and projects monitored and evaluated to inform decision making;	211103 Allowances	0	17,991	17,991
	213001 Medical expenses (To employees)	0	6,500	6,500
	221002 Workshops and Seminars	0	1,250	1,250
2) Departments of the Ministry coordinated and provided with advisory support;	221007 Books, Periodicals & Newspapers	0	2,500	2,500
	221008 Computer supplies and Information Technology (IT)	0	4,420	4,420
3) Improved working environment;	221009 Welfare and Entertainment	0	4,250	4,250
	221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
4) Counter human trafficking national programs coordinated, monitored and supported;	221012 Small Office Equipment	0	5,000	5,000
	222001 Telecommunications	0	24,050	24,050
	222002 Postage and Courier	0	1,250	1,250
5) Created awareness on counter terrorism;	222003 Information and communications technology (ICT)	0	5,250	5,250
	223005 Electricity	0	31,250	31,250
6) Government premises and key installations secured;	223006 Water	0	15,000	15,000
	224004 Cleaning and Sanitation	0	20,500	20,500
7) Managed explosives in the country;	227001 Travel inland	0	51,800	51,800
	227002 Travel abroad	0	14,000	14,000
8) Security coverage of public functions;	227004 Fuel, Lubricants and Oils	0	34,000	34,000
	228001 Maintenance - Civil	0	25,100	25,100
9) Support political assistants.	228002 Maintenance - Vehicles	8,042	36,300	44,342

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

228003 Maintenance – Machinery, Equipment & Furniture	0	6,250	6,250
273102 Incapacity, death benefits and funeral expenses	0	7,000	7,000
Total	8,042	325,661	333,704
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	8,042	325,661	333,704
<i>NTR</i>	0	0	0

Output: 12 4925 Staff supported.

	Item	Balance b/f	New Funds	Total
1) Staff recruitment on replacement basis & deployment supported;	211101 General Staff Salaries	18,023	55,852	73,875
	211103 Allowances	0	2,000	2,000
	212102 Pension for General Civil Service	212,876	62,658	275,534
2) Staff trained;	213004 Gratuity Expenses	346,734	213,097	559,831
	221002 Workshops and Seminars	0	2,500	2,500
3) HIV/AIDs Work Based Policy implemented;	221003 Staff Training	0	6,400	6,400
	221011 Printing, Stationery, Photocopying and Binding	0	1,342	1,342
4) Performance appraisal reports completed timely;	221020 IPPS Recurrent Costs	218	6,250	6,468
	227001 Travel inland	0	4,000	4,000
	227002 Travel abroad	0	2,000	2,000
	Total	577,852	356,099	933,951
	<i>Wage Recurrent</i>	18,023	55,852	73,875
	<i>Non Wage Recurrent</i>	559,828	300,247	860,075
	<i>NTR</i>	0	0	0

Programme 11 Internal Audit

Outputs Provided

Output: 12 4923 Financial management Improved.

	Item	Balance b/f	New Funds	Total
1) Quarterly Audit reports produced;	211103 Allowances	0	500	500
	221007 Books, Periodicals & Newspapers	0	340	340
2) Risk assessment carried out;	221008 Computer supplies and Information Technology (IT)	0	300	300
	221011 Printing, Stationery, Photocopying and Binding	0	238	238
3) Special audits conducted.	227001 Travel inland	0	4,370	4,370
	227002 Travel abroad	0	1,000	1,000
	227004 Fuel, Lubricants and Oils	0	2,000	2,000
	Total	0	8,748	8,748
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	8,748	8,748
	<i>NTR</i>	0	0	0

Development Projects

Project 0066 Support to Ministry of Internal Affairs

Capital Purchases

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 1249 Policy, Planning and Support Services

Development Projects

Project 0066 Support to Ministry of Internal Affairs

Output: 12 4972 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Ministry buildings maintained.	312101 Non-Residential Buildings	0	12,000	12,000
	Total	0	12,000	12,000
	<i>GoU Development</i>	0	12,000	12,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 12 4976 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Assorted ICT equipment procured.	312202 Machinery and Equipment	5,643	10,055	15,698
	Total	5,643	10,055	15,698
	<i>GoU Development</i>	5,643	10,055	15,698
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 12 4978 Purchase of Office and Residential Furniture and Fittings

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Nil	312203 Furniture & Fixtures	0	2,025	2,025
	Total	0	2,025	2,025
	<i>GoU Development</i>	0	2,025	2,025
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Funded

Output: 12 4951 Contributions to UNAFRI

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
UNAFRI residential buildings maintained	263106 Other Current grants (Current)	0	10,500	10,500
	Total	0	10,500	10,500
	<i>GoU Development</i>	0	10,500	10,500
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

GRAND TOTAL	1,948,350	3,350,248	7,895,432
<i>Wage Recurrent</i>	18,018	590,912	608,930
<i>Non Wage Recurrent</i>	644,916	2,693,870	3,338,786
<i>GoU Development</i>	1,285,416	65,467	608,930
<i>External Financing</i>	0	0	3,338,786
	0	0	0

Vote: 009 Ministry of Internal Affairs

Checklist for OBT Submissions made during QUARTER 4

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q3 Report	Q4 Workplan
1249 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 11 Internal Audit	Data In	Data In
- 01 Finance and Administration	Data In	Data In
○ <i>Development Projects</i>		
- 0066 Support to Ministry of Internal Affairs	Data In	Data In
1215 NGO Registration and Monitoring.		
○ <i>Recurrent Programmes</i>		
- 10 NGO Board	Data In	Data In
1214 Community Service		
○ <i>Recurrent Programmes</i>		
- 04 Community Service	Data In	Data In
1213 Forensic and General Scientific Services.		
○ <i>Recurrent Programmes</i>		
- 14 Quality and Chemical Verification Services	Data In	Data In
- 12 GAL - Office of the Director	Data In	Data In
- 13 Criminalistics Services	Data In	Data In
○ <i>Development Projects</i>		
- 0066C Support to Internal Affairs (Government Chemist)	Data In	Data In
1212 Peace Building		
○ <i>Recurrent Programmes</i>		
- 05 Focal point	Data In	Data In
- 01A Finance and Administration (Amnesty Commission)	Data In	Data In
○ <i>Development Projects</i>		
- 1126 Support to Internal Affairs (Amnesty Commission)	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote: 009 Ministry of Internal Affairs

Checklist for OBT Submissions made during QUARTER 4

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
1249 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 01 Finance and Administration	Data In	Data In
1213 Forensic and General Scientific Services.		
○ <i>Development Projects</i>		
- 0066C Support to Internal Affairs (Government Chemist)	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1215 NGO Registration and Monitoring.	Data In	Data In	Data In
1214 Community Service	Data In	Data In	Data In
1213 Forensic and General Scientific Services.	Data In	Data In	Data In
1212 Peace Building	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In