

Vote:009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.954	1.954	1.954	1.542	100.0%	79.0%	79.0%
Non Wage	13.983	13.983	13.983	13.647	100.0%	97.6%	97.6%
Devt. GoU	1.259	1.259	1.259	1.259	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.195	17.195	17.195	16.448	100.0%	95.7%	95.7%
Total GoU+Ext Fin (MTEF)	17.195	17.195	17.195	16.448	100.0%	95.7%	95.7%
Arrears	2.073	2.073	2.073	2.073	100.0%	100.0%	100.0%
Total Budget	19.269	19.269	19.269	18.521	100.0%	96.1%	96.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	19.269	19.269	19.269	18.521	100.0%	96.1%	96.1%
Total Vote Budget Excluding Arrears	17.195	17.195	17.195	16.448	100.0%	95.7%	95.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1212 Peace Building	2.72	2.72	2.72	100.0%	100.0%	100.0%
Program: 1214 Community Service Orders Managment	0.53	0.53	0.53	100.0%	100.0%	100.0%
Program: 1215 NGO Regulation	0.30	0.30	0.30	100.0%	100.0%	100.0%
Program: 1216 Internal Security, Coordination & Advisory Services	3.43	3.43	3.41	100.0%	99.5%	99.5%
Program: 1217 Combat Trafficking in Persons	0.17	0.17	0.17	100.0%	100.0%	100.0%
Program: 1249 Policy, Planning and Support Services	10.04	10.04	9.31	100.0%	92.7%	92.7%
Total for Vote	17.20	17.20	16.45	100.0%	95.7%	95.7%

Matters to note in budget execution

- The low Budget performance for wage (79.0%) was attributed to the non-payment of members and commissioners of Amnesty Commission whose contracts had expired(July, August & September 2017).
- The non wage budget was not fully utilized because the members and Commissioners of Amnesty Commission were not paid gratuity for the period during which their contracts had expired, and some retired officers were not paid pension as verification by Ministry of Public Service was still on going.

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

(i) Major unspent balances

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Programs , Projects	
Program 1212 Peace Building	
Program 1214 Community Service Orders Managment	
Program 1215 NGO Regulation	
0.000 Bn Shs	<i>SubProgram/Project :10 NGO Board</i>
Reason: Rounding off effect	
<i>Items</i>	
3.000 USHs	221011 Printing, Stationery, Photocopying and Binding
Reason: Rounding off effect	
Program 1216 Internal Security, Coordination & Advisory Services	
0.018 Bn Shs	<i>SubProgram/Project :21 Regional Peace & Security Initiatives</i>
Reason: The payment bounced due to system errors	
<i>Items</i>	
17,912,925.000 USHs	227002 Travel abroad
Reason: The payment bounced due to system errors	
Program 1249 Policy, Planning and Support Services	
0.319 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: The members and Commissioners of Amnesty Commission were not paid gratuity for the period of July, August & September 2017 during which their contracts had expired and some retired officers were not paid pension pending verification by Ministry of Public Service	
<i>Items</i>	
216,009,724.000 USHs	212102 Pension for General Civil Service
Reason: Some retired officers were not paid pension pending verification by Ministry of Public Service	
102,351,495.000 USHs	213004 Gratuity Expenses
Reason: The members and Commissioners of Amnesty Commission were not paid gratuity for the period (July, August and September 2017) during which their contracts had expired.	
540,000.000 USHs	227001 Travel inland
Reason: The balance was less than the required amount	
449,999.000 USHs	228002 Maintenance - Vehicles
Reason: The balance was less than the required amount	
2.000 USHs	221011 Printing, Stationery, Photocopying and Binding
Reason: Rounding off effect	
0.000 Bn Shs	<i>SubProgram/Project :0066 Support to Ministry of Internal Affairs</i>
Reason: Rounding off effect	
<i>Items</i>	
2.000 USHs	312213 ICT Equipment

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Reason: Rounding off effect

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 12 Peace Building			
Responsible Officer: Secretary, Amnesty Commission			
Programme Outcome: Peaceful co-existence among Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1. Promote observance of human rights and fight Corruption			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
number of ugandans who feel safe	Number	250000	250,000
Programme : 14 Community Service Orders Management			
Responsible Officer: Ag. Director, Community Service			
Programme Outcome: Reduce congestion in Prisons			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Proportion of eligible convicts put on community service	Number	12000	9,893
Programme : 15 NGO Regulation			
Responsible Officer: Ag. Executive Director, National Bureau for NGOs.			
Programme Outcome: Enhanced accountability in the NGO Sector			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
NGO performance index	Value	50	50
Programme : 17 Combat Trafficking in Persons			
Responsible Officer: Coordinator PTIP			
Programme Outcome: Reduced incidences of trafficking persons			
Sector Outcomes contributed to by the Programme Outcome			
1. Observance of human rights and fight against corruption promoted			

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Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of initiatives	Number	3	4
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Under Secretary, Finance and Administration			
Programme Outcome: Strengthened Policy guidance, operational support & coordination of MIA aligned and allied institutions			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Effective functional institutions	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Programme : 12 Peace Building			
Sub Programme : 01 Finance and Administration (Amnesty Commission)			
KeyOutputPut : 51 Demobilisation of reporters/ex combatants.			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of reporters demobilized.	Number	500	484
No. of reporters and victims trained	Number	500	484
No. of reporters demobilised.	Number	250	250
KeyOutputPut : 52 Resettlement/reinsertion of reporters			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of reporters given re-insertion support	Number	150	125
Sub Programme : 15 Conflict Early Warning and Early Response			
KeyOutputPut : 02 Enhanced public awareness and education on SALW and CEWERU.			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of District Task Forces (DTF) sensitised on SALW	Number	8	13
No. of peace committee members trained in conflict prevention and management resolutions	Number	100	272
No. of peace committees established in the districts neighbouring Karamoja cluster	Number	8	6
Programme : 15 NGO Regulation			
Sub Programme : 10 NGO Board			

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KeyOutputPut : 01 NGOs Registered.

Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Average time taken to register NGO's (Days)	Number	30	30

Performance highlights for the Quarter

Outcome 2: Infrastructure and access to JLOS services enhanced

Ex-combatants demobilised and resettled.

- 77 reporters (Kitum 29 LRA, Gulu 18 LRA, Kasese 17 resettled at Kiryandongo, Central 13 ADF) were demobilised.
- Provided reinsertion support to 05 reporters (all male from LRA) who had been repatriated from DR Congo.
- 484 reporters (323 male & 161 female) reintegrated

Conflict Early Warning and Response mechanism strengthened..

- Trained 48 officers from African Youth Network, Uganda Hub, a partner of CEWERU in Early Warning Information Collection and Dissemination. The training also targeted 3 officers from CEWERU situation room who were further trained in Data Analysis. This was intended to operationalize the functioning of the Situation room.
- Trained 104 Peace Actors (91male:13female) in basic skills in Conflict Prevention and Management Resolution (CPMR) from the 3 sub counties of Mahango, Kyarumba and Kisinga of Kasese district.
- 3 Radio talk shows held in Rwenzori region (UBC-Bundibugyo, Messaih radio & Guide radio in Kasese)

Increase the usage, awareness and acceptability of Community Service

- 69 community sensitisation meetings held where 3,753 people were sensitised in Community Service
- 306 offenders placed under projects (20-North, 59-East, 27-West, 108-Central, 47-Kla Extra & 45-West Nile)=
- 2,944 social inquiry reports were prepared (330-East, 1262-Kla extra, 182-Northern, 127-West, 162-West Nile, 790-Central & 91-Rwenzori)
- 149 abscondee were registered (25 of these were re-arrested)
- 4,488 community service orders were supervised

NGOs registered and monitored.

- 170 new permits issued & 212 permits renewed
- 35 NGOs monitored for compliance
- 212 desk reviews conducted
- 3 DNMC s operationalised

Government installations secured

- Conducted security assessment at 11 regional immigration and passport offices in Masaka, Mbarara, Fort Portal, Hoima, Jinja, Mbale, Moroto, Gulu, Lira, Arua and Masindi.
- Conducted security assessment of Government installations and infrastructures at URA Headquarters, Uganda Martyr's Shrine, Road Furniture in Hoima and 5 hotels (Sheraton, Serena, Golf Coast, Imperial Royale) & 7 Entertainment centres (Kyadondo Rugby Grounds, Kampala Ruby Club, UMA Grounds and Night Clubs in Kampala Business District.

Commercial explosives regulated

- Inspected commercial magazines and quarry sites in MS Pjapa Construction, Ms SBC, Ms Hima-Tororo Plant, Ms Seyanni Brothers Co. Ltd, Ms KDS Co. Ltd, Ms Goodwill Ceramic Factory, Ms Dotti Services, Ms National Cement Factory Simba, Ms Hardware World Construction Co. Ltd.

Small arms managed and controlled

- Carried out inspection of Police Armories from 7 Stations within Kampala Metropolitan Area. The Police stations inspected include; Kiira Division, Kiira road, Old Kampala, Jinja road, Kawempe, Mukono, and Nagalama.
- Trained 29 Police officers in Eastern region (Armoury officers & their supervisors) where 45 copies of the SALW bill were distributed

Outcome 3: Observance of human rights and fight against corruption promoted

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PTIP coordination office strengthened

- Trained 87 stakeholders in investigation techniques of TIP Cases and illegal labour recruitment at Masaka (52) and Kampala Metropolitan area (35) including officers from Police (69), ODPP (10), CSOs (6), DCIC (1) & MoGLSD (1).
- Provided counseling and guidance on safe migration for jobs abroad to 78 clients

Outcome 1: Legal and policy frameworks strengthened

- The National Transitional Justice Policy Cabinet memo was submitted to Cabinet for its approval
- Principles of the SALW Bill were prepared.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1212 Peace Building	2.72	2.72	2.72	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	0.10	0.10	0.10	100.0%	100.0%	100.0%
121202 Enhanced public awareness and education on SALW and CEWERU.	0.06	0.06	0.06	100.0%	100.0%	100.0%
121203 Implementing Institutions strengthened.	0.04	0.04	0.04	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	2.44	2.44	2.44	100.0%	100.0%	100.0%
121251 Demobilisation of reporters/ex combatants.	1.52	1.52	1.52	100.0%	100.0%	100.0%
121252 Resettlement/reinsertion of reporters	0.29	0.29	0.29	100.0%	100.0%	100.0%
121253 Improve access to social economic reintegration of reporters.	0.63	0.63	0.63	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.18	0.18	0.18	100.0%	100.0%	100.0%
121275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
Program 1214 Community Service Orders Management	0.53	0.53	0.53	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	0.53	0.53	0.53	100.0%	100.0%	100.0%
121402 Improve Stakeholder Capacity	0.04	0.04	0.04	100.0%	100.0%	100.0%
121403 Effective Monitoring and supervision	0.20	0.20	0.20	100.0%	100.0%	100.0%
121404 Improved Social reintegration and rehabilitation of offenders	0.10	0.10	0.10	100.0%	100.0%	100.0%
121405 Improved coordination of the Directorate activities	0.19	0.19	0.19	100.0%	100.0%	100.0%
Program 1215 NGO Regulation	0.30	0.30	0.30	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	0.30	0.30	0.30	100.0%	100.0%	100.0%
121501 NGOs Registered.	0.11	0.11	0.11	100.0%	100.0%	100.0%
121502 NGOs Monitored.	0.13	0.13	0.13	100.0%	100.0%	100.0%
121503 NGOs Regulated.	0.05	0.05	0.05	100.0%	100.0%	100.0%
121504 NGOs Coordinated.	0.02	0.02	0.02	100.0%	100.0%	100.0%
Program 1216 Internal Security, Coordination & Advisory Services	5.43	5.43	5.41	100.0%	99.7%	99.7%
<i>Class: Outputs Provided</i>	3.43	3.43	3.41	100.0%	99.5%	99.5%
121601 Prevention of proliferation of illicit SALWs	0.05	0.05	0.05	100.0%	100.0%	100.0%
121602 Enhanced public awareness and education on SALWs	0.10	0.10	0.10	100.0%	100.1%	100.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
121603 Contribution to Regional Centre on Small Arms (RECSA)	0.29	0.29	0.29	100.0%	100.0%	100.0%
121604 Improved security of Government premises / key installations	0.10	0.10	0.10	100.0%	100.0%	100.0%
121605 Improved internal security coordination	2.40	2.40	2.40	100.0%	100.0%	100.0%
121606 Improved coordination of regional security initiatives	0.50	0.50	0.48	100.0%	96.4%	96.4%
Class: Arrears	2.00	2.00	2.00	100.0%	100.0%	100.0%
121699 Arrears	2.00	2.00	2.00	100.0%	100.0%	100.0%
Program 1217 Combat Trafficking in Persons	0.17	0.17	0.17	100.0%	100.0%	100.0%
Class: Outputs Provided	0.17	0.17	0.17	100.0%	100.0%	100.0%
121701 Prevention of trafficking in persons	0.08	0.08	0.08	100.0%	100.0%	100.0%
121702 Improved protection of victims of human trafficking	0.04	0.04	0.04	100.0%	100.0%	100.0%
121703 Improved coordination of Counter human trafficking	0.06	0.06	0.06	100.0%	100.0%	100.0%
Program 1249 Policy, Planning and Support Services	10.12	10.12	9.39	100.0%	92.8%	92.8%
Class: Outputs Provided	9.11	9.11	8.38	100.0%	92.0%	92.0%
124919 Human Resource Management Services	5.16	5.16	4.43	100.0%	85.9%	85.9%
124920 Records Management Services	0.15	0.15	0.15	100.0%	100.0%	100.0%
124922 Improved procurement management.	0.10	0.10	0.10	100.0%	100.0%	100.0%
124923 Financial management Improved.	0.19	0.19	0.19	100.0%	100.0%	100.0%
124924 Enhanced Ministry Operations.	2.34	2.34	2.34	100.0%	100.0%	100.0%
124926 Policy Development and Analysis	0.10	0.10	0.10	100.0%	100.0%	100.0%
124927 Planning and Budgeting	0.35	0.35	0.35	100.0%	100.0%	100.0%
124928 Monitoring and Evaluation	0.52	0.52	0.52	100.0%	100.0%	100.0%
124929 Research and Development	0.12	0.12	0.12	100.0%	100.0%	100.0%
124930 Project Development and Advisory	0.07	0.07	0.07	100.0%	100.0%	100.0%
Class: Outputs Funded	0.32	0.32	0.32	100.0%	100.0%	100.0%
124951 Contributions to UNAFRI	0.32	0.32	0.32	100.0%	100.0%	100.0%
Class: Capital Purchases	0.61	0.61	0.61	100.0%	100.0%	100.0%
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.57	0.57	0.57	100.0%	100.0%	100.0%
124976 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Arrears	0.07	0.07	0.07	100.0%	100.0%	100.0%
124999 Arrears	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	19.27	19.27	18.52	100.0%	96.1%	96.1%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	13.64	13.64	12.89	100.0%	94.5%	94.5%
211101 General Staff Salaries	1.95	1.95	1.54	100.0%	79.0%	79.0%

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211103 Allowances	1.24	1.24	1.24	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.89	0.89	0.68	100.0%	75.8%	75.8%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.09	0.09	0.09	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.49	0.49	0.39	100.0%	79.0%	79.0%
221001 Advertising and Public Relations	0.14	0.14	0.14	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.76	0.76	0.76	100.0%	100.0%	100.0%
221003 Staff Training	0.44	0.44	0.44	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.13	0.13	0.13	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.07	0.07	0.07	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.13	0.13	0.13	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.32	0.32	0.32	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.31	0.31	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.29	0.29	0.29	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.15	0.15	0.15	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.07	0.07	0.07	100.0%	100.0%	100.0%
224003 Classified Expenditure	2.40	2.40	2.40	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.07	0.07	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.14	0.14	0.14	100.0%	100.0%	100.0%
227001 Travel inland	1.40	1.40	1.40	100.0%	100.0%	100.0%
227002 Travel abroad	1.02	1.02	1.00	100.0%	98.2%	98.2%
227004 Fuel, Lubricants and Oils	0.29	0.29	0.29	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.35	0.35	0.35	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.18	0.18	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Outputs Funded	2.76	2.76	2.76	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Current)	0.17	0.17	0.17	100.0%	100.0%	100.0%
262201 Contributions to International Organisations (Capital)	0.15	0.15	0.15	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	2.13	2.13	2.13	100.0%	100.0%	100.0%
263206 Other Capital grants (Capital)	0.31	0.31	0.31	100.0%	100.0%	100.0%
Class: Capital Purchases	0.79	0.79	0.79	100.0%	100.0%	100.0%
312201 Transport Equipment	0.75	0.75	0.75	100.0%	100.0%	100.0%
312213 ICT Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Arrears	2.07	2.07	2.07	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	2.00	2.00	2.00	100.0%	100.0%	100.0%

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321617 Salary Arrears (Budgeting)	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	19.27	19.27	18.52	100.0%	96.1%	96.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1212 Peace Building	2.72	2.72	2.72	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration (Amnesty Commission)	2.13	2.13	2.13	100.0%	100.0%	100.0%
15 Conflict Early Warning and Early Response	0.10	0.10	0.10	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1126 Support to Internal Affairs (Amnesty Commission)	0.49	0.49	0.49	100.0%	100.0%	100.0%
06 Office of the Director (Administration and Support Service)	0.19	0.19	0.19	100.0%	100.0%	100.0%
16 Social reintegration & rehabilitation	0.14	0.14	0.14	100.0%	100.0%	100.0%
17 Monitoring and Compliance	0.20	0.20	0.20	100.0%	100.0%	100.0%
10 NGO Board	0.30	0.30	0.30	100.0%	100.0%	100.0%
Program 1216 Internal Security, Coordination & Advisory Services	5.43	5.43	5.41	100.0%	99.7%	99.7%
<i>Recurrent SubProgrammes</i>						
18 Management of Small Arms and Light Weapons	2.43	2.43	2.43	100.0%	100.0%	100.0%
19 Government Security Office	0.10	0.10	0.10	100.0%	100.0%	100.0%
20 National Security Coordination	2.40	2.40	2.40	100.0%	100.0%	100.0%
21 Regional Peace & Security Initiatives	0.50	0.50	0.48	100.0%	96.4%	96.4%
Program 1217 Combat Trafficking in Persons	0.17	0.17	0.17	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
22 Coordination of anti-human trafficking	0.17	0.17	0.17	100.0%	100.0%	100.0%
Program 1249 Policy, Planning and Support Services	10.12	10.12	9.39	100.0%	92.8%	92.8%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	8.12	8.12	7.39	100.0%	91.0%	91.0%
11 Internal Audit	0.07	0.07	0.07	100.0%	100.0%	100.0%
23 Planning & Policy Analysis	1.16	1.16	1.16	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0066 Support to Ministry of Internal Affairs	0.77	0.77	0.77	100.0%	100.0%	100.0%
Total for Vote	19.27	19.27	18.52	100.0%	96.1%	96.1%

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

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

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 01 Finance and Administration (Amnesty Commission)

Outputs Funded

Output: 51 Demobilisation of reporters/ex combatants.

	Item	Spent
1) Awareness on Amnesty Law & process increased;	263106 Other Current grants (Current)	1,520,000
2) 250 (5% women) reporters demobilized;		
3) Amnesty Commission effectively managed.		
1) Conducted awareness meetings on Amnesty Law & process in the following DRTs and locations: Central (Kyotera TC), Kitgum (Acholi Bur), Kasese (Karambi SC, Kiryandongo & Bundibugyo), Mbale (Bukedea TC), Arua (Yumbe TC), Gulu, Kayunga, Beni DR Congo & 05 Prisons (Kabale, Kisolo, Kyotera, Rukungiri & Ntungamo) Ongako Sub county, Omoro district; Kyenjojo TC, Kyenjojo district; Minakulu Sub county, Gulu district and Bombo TC, Luweero district, Gulu (Koch Goma, & Bobi SC).		
2) Visited 12 prisons (Kabale, Kisoro, Bushenyi, Masaka, Mbarara, Jinja, Mubende, Kayunga Kumi, Serere and Pallisa and Kiryandongo) on legal awareness and amnesty process.		
3) 250 reporters (183 male & 67 female) were demobilised; Kitgum 49, Gulu 50, Kasese 52, Mbale 18, Central 31.		
4) 04 contracts were made with ADF to convince them to abandon insurgency activities and embrace amnesty.		
5) AC effectively managed through payment of rent, utilities for 5 DRTs offices and the Benin Liaison office		

Reasons for Variation in performance

Total	1,520,000
Wage Recurrent	0
Non Wage Recurrent	1,520,000
AIA	0

Output: 52 Resettlement/reinsertion of reporters

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>1) 150 reporters (20% women & 40% youth) provided with reinsertion support;</p> <p>2) 200 reporters (mainly the youth) resettled in their communities;</p> <p>3) 30 reporters re united with their families/next of kin;</p> <p>4) 90 reporters and victims traumatized rehabilitate</p>	<p>1) 125 (89 males & 36 females) reporters were given reinsertion support from Kasese (8 ADF), Gulu (29 LRA), Kitgum (20 LRA), Arua (10 WNBF), Mbale (8), Kiryandongo (24)& Central (21 ADF)05 reporters (all male from LRA) who had been repatriated from DR Congo.</p> <p>2) 95 reporters were provided with resettlement support in the DRTs Arua (14 all male ex child combatants from UNRFIL), Gulu (16-10 female & 6 male),Mbale (12), Central (18),Kasese (25) & Kitgum (10)</p> <p>3) 13 reporters (8 males & 5 females) were reunited with their families</p> <p>4) 65 (42 males & 23 females) traumatised reporters (formerly with ADF) were rehabilitated through counseling (including abducted girls & child mothers with children born in captivity)</p> <p>5) Carried out follow up visits to assess how reporters are coping in the communities in Bundibugyo, Kiryandongo (Mutunda Sub county, Diima 'A' & 'B' & Bweyale Town council), West Nile (Koboko TC & Arua regional office) and Lango (Lira MC) Gulu regional office, Kitgum regional office and Labongo Layamo where reporters and victims were being trained in life skills. The 15 reporters visited had no land but were willing to work and live peacefully with the community.</p>	<p>Item</p> <p>263106 Other Current grants (Current)</p>	<p>Spent</p> <p>285,000</p>

Reasons for Variation in performance

Total	285,000
Wage Recurrent	0
Non Wage Recurrent	285,000
AIA	0

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

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Tension between the communities and reporters reduced; 2) Residual commitment to URFII & Government technical team honoured.	1) Held 21 reconciliation meetings between reporters and communities in Badega at GULU Masaka MC, Bombo TC, Gulu MC, Bungokho, Atanga, Arua MC, Kasese MC, Kasese DRT in Ntoroko, Bundibugyo, Kyegegwa, Kyenjojo, Kabarole & Kamwenge). Central DRT in Bombo TC, & Kayunga TC, Arua DRT (Koboko, Yumbe & Moyo	Item 263106 Other Current grants (Current)	Spent 320,000
1) Tension between the communities and reporters reduced; 2) Residual commitment to URFII & Government technical team honoured.	2) Carried a talk show on how to overcome stigma due trauma psychosocial support on FM Radio Paidha in Nebbi district 3) Honoured residual commitment to UNRFII		

Reasons for Variation in performance

Total	320,000
Wage Recurrent	0
Non Wage Recurrent	320,000
AIA	0
Total For SubProgramme	2,125,000
Wage Recurrent	0
Non Wage Recurrent	2,125,000
AIA	0

Recurrent Programmes

Subprogram: 15 Conflict Early Warning and Early Response

Outputs Provided

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

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) Information, education and communication materials on CEWERU printed and distributed to newly created structures in Rwenzori & Albertine region;	1) IEC materials procured (500 synopsis. 1000 stickers & 500 brochures)	Item 211103 Allowances	Spent 1,000
	2) Held 13 radio talk shows: 6- Bundibugyo, 3-Kagadi, 1-Hoima, 1-Kiryandongo, 1-Kibaale & 1-Kasese)	221001 Advertising and Public Relations	2,000
		221002 Workshops and Seminars	7,000
2) 12 Radio talk shows on issues of CEWERU in the districts of Albertine and Rwenzori region held;		221003 Staff Training	4,000
3) Annual Forum with Peace Building Actors held.		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	500
		222001 Telecommunications	2,000
		227001 Travel inland	6,000
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	4,105
		228002 Maintenance - Vehicles	24,000

Reasons for Variation in performance

Annual forum not held as the Focal persons in the MDAs had been replaced.

Total	59,105
Wage Recurrent	0
Non Wage Recurrent	59,105
AIA	0

Output: 03 Implementing Institutions strengthened.

4) CEWERU activities in the districts bordering, DR Congo and South Sudan monitored.	1) Held a two days Uganda-S/Sudan joint cross border meeting with the officials of Imatong state of S/Sudan and Lamwo/Kitgum districts of Uganda. Issues considered include; cross border cooperation on security matters, refugee influx, small arms proliferation, cross border trade, cross border crimes, mechanism for conflict prevention, management and resolution a cross the joint border	Item 221002 Workshops and Seminars	Spent 39,000
3) CEWERU Peace committees facilitated to hold meetings and mobilization of communities to resolve conflicts;		221012 Small Office Equipment	1,000
2) Situation room operationalised;			
1) Peace Actors (PWD, youth, women, religious leaders, cultural institution, elders & political leaders) in Rwenzori and Albertine trained in Basic Conflict Prevention and Management Response (CPMR);	2) Trained 96 (86 male and 10 females) members of the sub-county peace committee members in three sub-counties of Kyabalungira, Bwesumbu and Maliba in Kasese District in the basic Conflict Prevention Management and Resolution to empower them in handling conflicts within their communities. this culminated in establishing Sub-county Peace Committees in those sub-counties.		
2. School Peace clubs (50% girls) established in Rwenz			

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- 3) Trained 48 officers from African Youth Network, Uganda Hub, a partner of CEWERU in Early Warning Information Collection and Dissemination. The training also targeted 3 officers from CEWERU situation room who were further trained in Data Analysis. This was intended to operationalize the functioning of the Situation room.
- 4) Established peace committees and trained 168 Peace Actors in Basic CPMR skills from the Sub Counties of Ngamba Karugare and Bubukwanga in Bundibugyo district in Rwenzori region. The stakeholders comprised of security leaders political leaders, religious leaders, cultural institutions, women representatives, youths representatives media and technical officers)
- 5) With UNDP support the Ministry established 4 District Peace Committees and trained 119 Peace Actors from the districts of; Kagadi, Kiryandongo, Kakumiro and Kibale in Albertine region. The stakeholders included (Security leaders political leaders technical officers, youth representatives, women representatives, cultural leaders, elders and media representatives;
- 6) Monitored the security situation along the DR Congo border during the establishment of the sub county peace committees in Bundibugyo district.
- 7) Trained 104 Peace Actors (91male:13female) in basic skills in Conflict Prevention and Management Resolution (CPMR) from the 3 sub counties of Mahango, Kyarumba and Kisinga of Kasese district. The training targeted stakeholders at sub county levels including LC111 Chairpersons, SAS, GISO, OC Police post, UPDF detach commanders, religious leaders' representatives, Cultural leaders, Women representatives, Youth representatives, Business Community representatives, ACDOs, Civil Society representatives among others.
- 8) Identified 2 schools in Ntandi & Kasitu were Peace clubs are to be established

Reasons for Variation in performance

Total 40,000

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	40,000
		AIA	0
		Total For SubProgramme	99,105
		Wage Recurrent	0
		Non Wage Recurrent	99,105
		AIA	0

Development Projects

Project: 1126 Support to Internal Affairs (Amnesty Commission)

Outputs Funded

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

	Item	Spent
1) 500 reporters (75% men & 25% women) and victims (at least 70% women) socially and economically reintegrated in all the 4 DRTs through the various life skill trainings;	263206 Other Capital grants (Capital)	311,651
2) The trained beneficiaries empowered with tools and inputs like tailoring machine	1) Procured and distributed , 30,000 tree seedlings of various species (Eucalyptus 15,000, Grevillea 7,000, Ameria 2000, mahogany 2800 & Neem 1600) to the reporters and victims in Palabek Kal, Palabek Gem, Mucwini & Labongo Layamo in Kitgum district that were distributed to 484 beneficiaries (323 male & 161 female)	
	2) Procured and distributed:66 pcs of hand hoes, 30 spray pumps, 600 pesticide cans were distributed to the beneficiaries in Palabek Kal, Palabek Gem, Mucwini & Labongo Layamo.	
	3) The trained beneficiaries empowered with tools (66 pcs of hand hoes, 30 spray pumps, 600 pesticide cans) and inputs like tailoring machine	

Reasons for Variation in performance

Total	311,651
GoU Development	311,651
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Vehicle for field work procured	312201 Transport Equipment	180,000

Reasons for Variation in performance

Total	180,000
GoU Development	180,000
External Financing	0

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	491,651
		GoU Development	491,651
		External Financing	0
		AIA	0

Program: 14 Community Service Orders Management

Recurrent Programmes

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

Outputs Provided

Output: 05 Improved coordination of the Directorate activities

		Item	Spent
2) Coordination and support	1) 2 Local bench marking visits on Best practices in Community Service carried out	211103 Allowances	10,000
1) Research and Development		221002 Workshops and Seminars	42,000
	2) 4 NCSC meetings carried out for coordination of Community service activities	221003 Staff Training	12,000
		221007 Books, Periodicals & Newspapers	6,000
	3) 5 SOPs approved by NCSC (Preparation of Pre-sentence reports, Offender counselling, Offender placement, Home visits & Offender Health and Safety)	221008 Computer supplies and Information Technology (IT)	2,000
		221011 Printing, Stationery, Photocopying and Binding	26,698
	4) On-spot assessment carried out in 2 regions (Eastern & Northern region)	222001 Telecommunications	11,000
		227001 Travel inland	17,400
	5) 2 interdistrict visits conducted in Hoima and Mayuge	227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	16,422
	6) Study on impact of rehabilitative projects carried out in Western region	228002 Maintenance - Vehicles	5,000
		228004 Maintenance – Other	1,000
	7) 18 Staff trained in Customer care, performance management and communication		
	8) 2 International conferences attended (world Congress on Probation and International Corrections and Prisons Association)		
	9) 19 DCSCs facilitated with funds		
	10) 2 staff trained in research ethics & data collection.		
	11) Comparative study on Community Service conducted.		

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	189,519
		Wage Recurrent	0
		Non Wage Recurrent	189,519
		AIA	0
		Total For SubProgramme	189,519
		Wage Recurrent	0
		Non Wage Recurrent	189,519
		AIA	0

Recurrent Programmes

Subprogram: 16 Social reintegration & rehabilitation

Outputs Provided

Output: 02 Improve Stakeholder Capacity

	Item	Spent
Public awareness enhanced Stakeholder (20% female) capacity enhanced	1) 106 radio talk shows were conducted (29 Central, 42 Eastern, 13 Northern, 11 Rwenzori, 7 Western, 4 Kampala extra, and 5 TV shows (4 Kampala extra, 1 East)	
	221001 Advertising and Public Relations	15,917
	221002 Workshops and Seminars	10,369
	221011 Printing, Stationery, Photocopying and Binding	6,000
	2) 37,634 offenders sensitized (34,090 male and 3,544 female)	
	227001 Travel inland	9,714
	3) 82 stakeholders (49 male & 33 female) offered line support	
	4) 578 stakeholders trained (18-Probation officers, 63-Peer support persons, 15-Law enforcement officers, 96-DCSC members, 369-Police officers, 17-volunteers)	
	5) 69 community sensitisation meetings held where 3,753 people were sensitised in Community Service	

Reasons for Variation in performance

Synergies with other stakeholders improved the overall performance

Total	42,000
Wage Recurrent	0
Non Wage Recurrent	42,000
AIA	0

Output: 04 Improved Social reintegration and rehabilitation of offenders

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2) Offender reintegration workflows strengthened	1) 4,965 (3723 male & 1242 female) offenders counseled & provided psycho social support	Item 213002 Incapacity, death benefits and funeral expenses	Spent 6,000
Offender reintegration workflows strengthened		221003 Staff Training	8,000
1) Offender empowerment programmes strengthened	2) 978 home visits conducted	221008 Computer supplies and Information Technology (IT)	2,000
Offender empowerment programmes strengthened	3) 292 reconciliatory meetings held	221009 Welfare and Entertainment	3,000
3) Case management system enhanced	4) 1033 offenders (723 male & 310 female) placed on projects	221012 Small Office Equipment	136
Case management system enhanced		224006 Agricultural Supplies	12,000
		227001 Travel inland	25,000
	5) 257 Peer Support Persons (192 male & 65 female) identified and engaged	227002 Travel abroad	25,866
		227004 Fuel, Lubricants and Oils	11,824
	6) 35 rehabilitative projects facilitated which enhanced skills of offenders	228002 Maintenance - Vehicles	5,000
	7) 753 IEC materials were distributed.		
	8) 4 Placements Institutions identified		
	9) 72,915 tree seedlings distributed		
	10) 4,112 offenders (2878 male & 1234 female) screened and enrolled under social reintegration		

Reasons for Variation in performance

The newly recruited volunteers were deployed in the various courts supported all the reintegration workflows

Total	98,826
Wage Recurrent	0
Non Wage Recurrent	98,826
AIA	0
Total For SubProgramme	140,826
Wage Recurrent	0
Non Wage Recurrent	140,826
AIA	0

Recurrent Programmes

Subprogram: 17 Monitoring and Compliance

Outputs Provided

Output: 03 Effective Monitoring and supervision

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Programme Monitoring visits conducted		Item	Spent
2) Status and periodic reports prepared	1) Produced monthly and quarterly reports on compliance and monitoring activities on Community Service activities	211103 Allowances	26,000
3) Social inquiry reports presented to court		221002 Workshops and Seminars	12,000
		221008 Computer supplies and Information Technology (IT)	2,000
	2) A draft M&E framework was produced and submitted to the NCSC for approval	221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	7,000
	3) 6,641 social inquiry reports were prepared (813-Eastern, 2679-Kla Extra, 650-Northern, 637-Western, 380-West Nile, 1321-Central, 208-Rwenzori)	221012 Small Office Equipment	500
		225001 Consultancy Services- Short term	8,000
		227001 Travel inland	63,000
	4) 9,893 orders (6925 male & 2968 female) were supervised	227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	22,169
	5) 356 abscondee (267 male & 89 female) were registered out of whom 56 were re-arrested.	228002 Maintenance - Vehicles	25,000

Reasons for Variation in performance

Placement of the newly recruited volunteers in the various courts supported preparation of social inquiry reports.

Total	198,669
Wage Recurrent	0
Non Wage Recurrent	198,669
AIA	0
Total For SubProgramme	198,669
Wage Recurrent	0
Non Wage Recurrent	198,669
AIA	0

Program: 15 NGO Regulation

Recurrent Programmes

Subprogram: 10 NGO Board

Outputs Provided

Output: 01 NGOs Registered.

1) Timely registration and renewal of permits	1) 531 new NGOs permits issued & 559 NGO permits renewed	Item	Spent
2) Database of all registered NGOs updated		211103 Allowances	5,000
3) New guidelines for registration and issuance of permits developed	2) Draft of new guidelines for registration and issuance of permits in place	221006 Commissions and related charges	82,903
		221009 Welfare and Entertainment	2,500
	3) Database of all Registered NGOs updated	221011 Printing, Stationery, Photocopying and Binding	5,500
		227001 Travel inland	4,820
		227004 Fuel, Lubricants and Oils	2,673
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	108,395
		Wage Recurrent	0
		Non Wage Recurrent	108,395
		AIA	0

Output: 02 NGOs Monitored.

1) 200 NGOs monitored for compliance 2) 20 District NGO monitoring committees operationalized.	1) 18 District NGO monitoring committees trained and operationalised. 2) 198 NGOs monitored for compliance 3) 356 desk reviews conducted	Item	Spent
		211103 Allowances	10,000
		221002 Workshops and Seminars	5,000
		221003 Staff Training	10,000
		227001 Travel inland	100,500
		227004 Fuel, Lubricants and Oils	1,125
		228002 Maintenance - Vehicles	3,375

Reasons for Variation in performance

Total	130,000
Wage Recurrent	0
Non Wage Recurrent	130,000
AIA	0

Output: 03 NGOs Regulated.

1) NGO Regulations 2017 and NGO (fees) Regulations 2017 operationalised; 2) Awareness on NGO Policy 2010, NGO Regulations 2017 and NGO Act 2016 increased.	1) New NGO fees effected and new NGO Bureau substantive board of Directors in place 2) NGO Act 2016 and NGO Regulations 2017 disseminated in central region, Kigezi sub-region, Ankole sub-region, Lango sub reion and Karamoja sub-region. 3) Induction workshop for new board members held. (40 stakeholders were invited for the induction meeting were copies of the NGO Regulations were distributed)	Item	Spent
		221002 Workshops and Seminars	2,500
		227001 Travel inland	47,500

Reasons for Variation in performance

Total	50,000
Wage Recurrent	0
Non Wage Recurrent	50,000
AIA	0

Output: 04 NGOs Coordinated.

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand Spent
1) Disputes amongst NGOs resolved	1) 29 disputes resolved with NGOs	Item	Spent
2) Dialogue between NGOs and Government institutions conducted	2) 1 dialogue held between NGOs and government institutions	211103 Allowances	2,000
		221002 Workshops and Seminars	10,000
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	973
		227001 Travel inland	500

Reasons for Variation in performance

Total	16,473
Wage Recurrent	0
Non Wage Recurrent	16,473
AIA	0
Total For SubProgramme	304,868
Wage Recurrent	0
Non Wage Recurrent	304,868
AIA	0

Program: 16 Internal Security, Coordination & Advisory Services

Recurrent Programmes

Subprogram: 18 Management of Small Arms and Light Weapons

Outputs Provided

Output: 01 Prevention of proliferation of illicit SALWs

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
4) Law on fire arms reviewed and popularized	1) Inspected 17 Armories around Kampala Metropolitan Region(Kampala CPS, Katwe, Entebbe CPS, Wandegeya, Kasangati,Aviation Police	211103 Allowances	3,000
3) Reduction of illicit SALW	Entebbe,Kajansi,Nsanji,Kabalagala, Nateete, Kiira Division, Kiira road, Old Kampala, Jinja road, Kawempe, Mukono, and Nagalama)	213001 Medical expenses (To employees)	1,000
2) Policy on fire arms disseminated in Teso region	2) Policy on firearms disseminated in the 8 districts (Soroti, Kaberamaido, Serere, Ngora, Kumi, Bukedea, Sironko & Kapchorwa) to 216 stakeholders (154 men & 62 females)	221002 Workshops and Seminars	10,000
1) Capacity of 80 (5% women) law enforcement officers built in stockpile management practices	3) 70 law enforcement officers trained in stockpile management practices(55 males, 15 females)	221003 Staff Training	4,501
	4) With support from the British Government, facilitated 4 police officers (3 male &1 female) to attend a course in Nairobi in Weapons and Ammunition Accountability and Management	221007 Books, Periodicals & Newspapers	750
	5) Principles of the SALW bill developed	221008 Computer supplies and Information Technology (IT)	3,000
		221009 Welfare and Entertainment	750
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	1,000
		222001 Telecommunications	4,000
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	2,658
		228002 Maintenance - Vehicles	3,500

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	51,159
	Wage Recurrent	0
	Non Wage Recurrent	51,159
	<i>AIA</i>	0

Output: 02 Enhanced public awareness and education on SALWs

Information, education and communication materials on SALW printed and distributed	Item	Spent
1) Held a two (2) days stakeholders meeting to develop IEC materials on SALW Information, Education and Communication materials being developed 2) Initiated the procurement process for IEC materials on small arms 3) 80 copies of the SALW Policy were distributed.	211103 Allowances	3,347
	213001 Medical expenses (To employees)	1,673
	213002 Incapacity, death benefits and funeral expenses	3,347
	221001 Advertising and Public Relations	12,550
	221002 Workshops and Seminars	12,550
	221003 Staff Training	16,733
	221007 Books, Periodicals & Newspapers	1,255
	221008 Computer supplies and Information Technology (IT)	3,347
	221009 Welfare and Entertainment	837
	221012 Small Office Equipment	837
	222001 Telecommunications	3,000
	227001 Travel inland	28,250
	227002 Travel abroad	3,000
	227004 Fuel, Lubricants and Oils	3,550
	228002 Maintenance - Vehicles	3,500

Reasons for Variation in performance

	Total	97,775
	Wage Recurrent	0
	Non Wage Recurrent	97,775
	<i>AIA</i>	0

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

Annual contribution to Regional Centre on Small Arms and Light Weapons made	Item	Spent
1) Annual contribution to Regional Centre on Small Arms and Light Weapons made	221017 Subscriptions	285,000

Reasons for Variation in performance

	Total	285,000
	Wage Recurrent	0
	Non Wage Recurrent	285,000

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	433,933
Wage Recurrent	0
Non Wage Recurrent	433,933
AIA	0

Recurrent Programmes

Subprogram: 19 Government Security Office

Outputs Provided

Output: 04 Improved security of Government premises / key installations

Government premises and key installations secured	Item	Spent	
1) Conducted Security Assessments at 42 Government installations and infrastructures; - 6 Govt Ministries, 4 Public Universities, 1 High Court , 12 BOU Sites, 11 Regional Immigration and Passport offices URA Headquarters, Uganda Martyr's Shrine, Road Furniture in Hoima and 5 hotels (Sheraton, Serena, Golf Coast, Imperial Royale) & 7 Entertainment centres (Kyadondo Rugby Grounds, Kampala Ruby Club, UMA Grounds and Night Clubs in Kampala Business District.	221002 Workshops and Seminars	10,000	
	221008 Computer supplies and Information Technology (IT)	2,000	
	221009 Welfare and Entertainment	1,000	
	221011 Printing, Stationery, Photocopying and Binding	750	
	221012 Small Office Equipment	501	
	227001 Travel inland	83,000	
	227004 Fuel, Lubricants and Oils	4,720	
	2) Inspected 41 commercial magazines and quarry sites (Lugazi police station, Kyampisi, Kayunga, Kasese Hima Plant, Bundibugyo, Tororo, Kabaale, Karuma, Kasese Police station, Kibaale, Mubende, Bukedea, Wakiso, Hoima, Mayuge, Namayingo, Busia, Mbale, Fort Portal, Pader, Mbarara, Rukungiri, Bushenyi MS Pjapa Construction, Ms SBC, Ms Hima-Tororo Plant, Ms Seyanni Brothers Co. Ltd, Ms KDS Co. Ltd, Ms Goodwill Ceramic Factory, Ms Dotti Services, Ms National Cement Factory Simba, Ms Hardware World Construction Co. Ltd.)		

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	101,971
		Wage Recurrent	0
		Non Wage Recurrent	101,971
		AIA	0
		Total For SubProgramme	101,971
		Wage Recurrent	0
		Non Wage Recurrent	101,971
		AIA	0

Recurrent Programmes

Subprogram: 20 National Security Coordination

Outputs Provided

Output: 05 Improved internal security coordination

	Item	Spent
1) National security coordination strengthened	1) 12 Security coordination meetings conducted.	
2) JATT operations coordinated	224003 Classified Expenditure	2,396,000
	2) JATT operations coordinated	

Reasons for Variation in performance

	Total	2,396,000
	Wage Recurrent	0
	Non Wage Recurrent	2,396,000
	AIA	0
	Total For SubProgramme	2,396,000
	Wage Recurrent	0
	Non Wage Recurrent	2,396,000
	AIA	0

Recurrent Programmes

Subprogram: 21 Regional Peace & Security Initiatives

Outputs Provided

Output: 06 Improved coordination of regional security initiatives

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Implementation of regional initiatives coordinated	1) Developed a concept on Peace keeping Conference	Item 221002 Workshops and Seminars	Spent 126,094
	2) Attended the 19th EAC Council of Ministers Meeting in Kampala	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	2,000 2,000
	3) Attended the Initial Planning Conference (IPC) in Tanga, Tanzania	221011 Printing, Stationery, Photocopying and Binding	2,000
	4) Established a joint verification team to ascertain claims of citizenship of persons affected by the 2003 border re-affirmation	227002 Travel abroad 227004 Fuel, Lubricants and Oils	346,769 3,284
	4) Developed MoUs on cooperation in joint border management and control		
	5) Attended Operational Fund for NCIP PSC Meeting in preparation for the 14th Summit 18 – 19 June 2018		
	6) Attended Uganda – Egypt Ministerial Commission 7 – 9 May 2018 Kampala, Uganda		

Reasons for Variation in performance

Total	482,146
Wage Recurrent	0
Non Wage Recurrent	482,146
AIA	0
Total For SubProgramme	482,146
Wage Recurrent	0
Non Wage Recurrent	482,146
AIA	0

Program: 17 Combat Trafficking in Persons

Recurrent Programmes

Subprogram: 22 Coordination of anti-human trafficking

Outputs Provided

Output: 01 Prevention of trafficking in persons

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2) Airport and Border communities sensitized on how to identify victims and suspects	1) 4 sensitization meetings carried out at 2 border areas of Malaba and Rwakaka and Entebbe for a total of 405 boarder community members and participants.	Item 221001 Advertising and Public Relations	Spent 30,000
.		221002 Workshops and Seminars	20,000
3) General public sensitized on how to prevent human trafficking through the media	2) Training carried out on 16th March 2018 for total of 79 participants (55 male & 24 female), including Police Officers (50), DCIC Staff (7) RSAs (4), ISO staff (4), MoIA Hqtrs(2), MoGLSD(1), UNAFRI(1);	221008 Computer supplies and Information Technology (IT)	2,000
4) Enforcement of labour regulations on prevention of trafficking monitored and supported	3) Held 11 TV talk shows and interview on NTV, NBS and Bukedde TV Stations	221011 Printing, Stationery, Photocopying and Binding	4,000
1) IEC materials on how to prevent human trafficking disseminated	4) 8 Radio talk shows were carried out on UBC, Simba, Akabozi, KFM & in upcountry areas of Mbale and Soroti.	227001 Travel inland	21,000
	5) 27 illegal labour recruitment agents were detected and subjected to investigations		
	6) 26 illegal recruitment comp[anies detected and investigated.		
	7) 1000 posters and brochures disseminated		

Reasons for Variation in performance

Total	77,000
Wage Recurrent	0
Non Wage Recurrent	77,000
AIA	0

Output: 02 Improved protection of victims of human trafficking

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1) 200 victims of trafficking supported	1) Direct assistance offered to 87 victims (mainly female) for support of medical care, temporary welfare and temporary movements for medical and investigation follow ups	221002 Workshops and Seminars	7,500
		221009 Welfare and Entertainment	12,500
		227001 Travel inland	10,000
	2) 125 victims of trafficking (100 female & 25 male) counselled and refereed to other service providers for further assistance	227002 Travel abroad	5,000

Reasons for Variation in performance

Total	35,000
Wage Recurrent	0
Non Wage Recurrent	35,000
AIA	0

Output: 03 Improved coordination of Counter human trafficking

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Counter human trafficking activities conducted, monitored and supported	1) Provided counseling and guidance on safe migration for jobs abroad to 78 clients	Item	Spent
1) Counter human trafficking activities conducted, monitored and supported		211103 Allowances	4,000
		221002 Workshops and Seminars	15,000
		221009 Welfare and Entertainment	17,000
	2) Monitored and followed up over 50 registered reports of TIP	221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	2,000
	3) Trained 159 stakeholders (119 male & 40 female) in investigation techniques of TIP Cases and illegal labour recruitment.	227001 Travel inland	6,500
		227002 Travel abroad	4,000
	4) 9 stakeholder/ inter agency activities monitored, implemented and supported including development of PTIP regulations draft, 3 additional trainings for 209 stakeholder personnel in Kampala, Bwebajja, Kabale and Kisoro and participation in stakeholder consultation meetings on issues of prevention of trafficking, migrant smuggling, child protection and illegal labour recruitment	227004 Fuel, Lubricants and Oils	2,463
		228002 Maintenance - Vehicles	4,000
	5) Provided support for inland travels, subsistence and general investigation expenses, including phone tracking for 121 cases.		
	6) 2 bench marking visits carried out in Kenya and Germany on regional migrant smuggling & establishment of a Government Shelter for victims of trafficking respectively.		

Reasons for Variation in performance

Total	57,463
Wage Recurrent	0
Non Wage Recurrent	57,463
AIA	0
Total For SubProgramme	169,463
Wage Recurrent	0
Non Wage Recurrent	169,463
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 19 Human Resource Management Services

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4) Salary and pension Managed	1) Prepared and submitted pension and salary payrolls	Item	Spent
2) Human Resource Development Undertaken		211101 General Staff Salaries	1,542,458
5) Cross cutting issues (HIV/AIDs, Gender and Equity) integrated in the Ministry programmes and activities	2) Provided medical support to staff living with HIV and AIDS	211103 Allowances	908,446
6) Ministry structure implemented		212102 Pension for General Civil Service	677,717
1) Performance management carried out	3) Performance appraisals for staff conducted	213002 Incapacity, death benefits and funeral expenses	80,581
7) Staff Welfare improved		213004 Gratuity Expenses	385,656
3) Service delivery standards adhered to	4) Sought for authority to recruit key positions in the new structure (Director, Community Service, Commissioner Planning and Policy Analysis, Principal Policy Analysts and drivers)	221002 Workshops and Seminars	82,000
		221003 Staff Training	308,168
		221008 Computer supplies and Information Technology (IT)	7,000
	5) Held one team building activity (End of Year party)	221009 Welfare and Entertainment	125,296
		221011 Printing, Stationery, Photocopying and Binding	3,000
	6) Trained staff on performance management	221020 IPPS Recurrent Costs	25,000
	7) Provided welfare to staff	225001 Consultancy Services- Short term	80,000
		227001 Travel inland	105,320
	8) Participated in the Public Service day celebrations	227002 Travel abroad	90,000
	9) Adhered to service delivery standards	227004 Fuel, Lubricants and Oils	14,000

Reasons for Variation in performance

Total	4,434,643
Wage Recurrent	1,542,458
Non Wage Recurrent	2,892,185
AIA	0

Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1) E-registry system designed and implemented;	1) Ministry records managed	211103 Allowances	10,000
2) Staff trained on records management;	2) E-registry implemented	221003 Staff Training	8,000
3) Records managed.		221009 Welfare and Entertainment	25,000
		227001 Travel inland	7,000
		228003 Maintenance – Machinery, Equipment & Furniture	100,000

Reasons for Variation in performance

Total	150,000
Wage Recurrent	0
Non Wage Recurrent	150,000
AIA	0

Output: 22 Improved procurement management.

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Procurement plans for FY 2017/18 prepared	1) Prepared and submitted the Q1, Q2 & Q3 procurement progress reports	Item	Spent
2) Statutory Reports prepared and submitted to PPDA	2) Prepared and submitted procurement plan for FY 2017/18 to PPDA and MoFPED	211103 Allowances	10,002
3) Contracts processed	3) Processed 170 LPOs	221002 Workshops and Seminars	9,400
4) Contracts Monitored		221006 Commissions and related charges	50,000
		221008 Computer supplies and Information Technology (IT)	11,000
		221011 Printing, Stationery, Photocopying and Binding	8,400
		221012 Small Office Equipment	500
		222001 Telecommunications	2,400
		227004 Fuel, Lubricants and Oils	8,299

Reasons for Variation in performance

Total	100,000
Wage Recurrent	0
Non Wage Recurrent	100,000
AIA	0

Output: 23 Financial management Improved.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1) Funds for Ministry operations for FY 2017/18 budget processed;	1) Processed funds for Ministry operations	211103 Allowances	6,170
2) Final accounts prepared;	2) Prepared final accounts for Q1, Q2 & Q3 for FY 2017/18	221008 Computer supplies and Information Technology (IT)	8,000
3) Quarterly financial statements prepared;	3) Responded to audit queries for Q1, Q2 & Q3 for FY 2017/18.	221011 Printing, Stationery, Photocopying and Binding	7,000
4) Audit queries responded to;	4) Reconciled NTR collections. (UGX 0.968 bn)	221016 IFMS Recurrent costs	37,000
5) NTR collections reconciled.		227001 Travel inland	10,001
		227002 Travel abroad	21,830
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	20,000

Reasons for Variation in performance

Total	120,000
Wage Recurrent	0
Non Wage Recurrent	120,000
AIA	0

Output: 24 Enhanced Ministry Operations.

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Ministry programmes and projects monitored;	1) 5 Top Management meetings held	Item	Spent
2) Ministry departments coordinated and provided with advisory support;	2) 10 Senior Management meetings held	211103 Allowances	133,115
	3) Carried out 3 monitoring visits in Central and Eastern Uganda	213001 Medical expenses (To employees)	58,000
	4) Ministry departments coordinated & provided with advisory support.	221001 Advertising and Public Relations	80,000
		221002 Workshops and Seminars	80,000
		221007 Books, Periodicals & Newspapers	50,000
		221008 Computer supplies and Information Technology (IT)	70,000
		221009 Welfare and Entertainment	80,000
		221011 Printing, Stationery, Photocopying and Binding	100,000
		221012 Small Office Equipment	35,000
		222001 Telecommunications	120,000
		222002 Postage and Courier	5,000
		223005 Electricity	100,000
		223006 Water	70,000
		224004 Cleaning and Sanitation	70,000
		227001 Travel inland	406,346
		227002 Travel abroad	400,000
		227004 Fuel, Lubricants and Oils	125,271
		228001 Maintenance - Civil	50,000
		228002 Maintenance - Vehicles	229,550
		228003 Maintenance – Machinery, Equipment & Furniture	80,000

Reasons for Variation in performance

Total	2,342,282
Wage Recurrent	0
Non Wage Recurrent	2,342,282
<i>AIA</i>	0

Outputs Funded

Output: 51 Contributions to UNAFRI

Membership Annual subscription to UNAFRI paid	Paid membership subscription to UNAFRI.	Item	Spent
		262101 Contributions to International Organisations (Current)	171,000

Reasons for Variation in performance

Total	171,000
Wage Recurrent	0
Non Wage Recurrent	171,000
<i>AIA</i>	0

Arrears

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	7,317,925
	Wage Recurrent
	1,542,458
	Non Wage Recurrent
	5,775,467
	AIA
	0

Recurrent Programmes

Subprogram: 11 Internal Audit

Outputs Provided

Output: 23 Financial management Improved.

Item	Spent
1) Quarterly audit reports produced;	
2) Risk assessment carried out;	
3) Special audits conducted.	
1) Produced 4 audit reports.	211103 Allowances
	28,600
2) Conducted risk assessment for Q1, Q2 & Q3.	221007 Books, Periodicals & Newspapers
	2,000
	221009 Welfare and Entertainment
	2,400
3) Audit report on fleet management issued	221011 Printing, Stationery, Photocopying and Binding
	5,000
4) Audit report on implementation of planned procurement activities for FY 2017/18 prepared	227001 Travel inland
	16,000
	227002 Travel abroad
	10,000
	227004 Fuel, Lubricants and Oils
	6,569

Reasons for Variation in performance

1) Special audit were not carried out because there were no requests made for them

	Total	70,569
	Wage Recurrent	0
	Non Wage Recurrent	70,569
	AIA	0
	Total For SubProgramme	70,569
	Wage Recurrent	0
	Non Wage Recurrent	70,569
	AIA	0

Recurrent Programmes

Subprogram: 23 Planning & Policy Analysis

Outputs Provided

Output: 26 Policy Development and Analysis

Vote:009 Ministry of Internal Affairs

QUARTER 4: 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
1) Ministry Policy Agenda Produced; 2) Policy Briefs Produced; 3) Cabinet Memos and Policies reviewed.	1) Policy briefs prepared 2) 4 Cabinet memos reviewed (Immigration Policy,SALW Bill,Explosives Bill and National Transitional Justice Policy) 3) Prepared a Cabinet Memo on the National Transitional Justice Policy and also obtained a Certificate of financial implication of the Transitional Justice Policy. 4) Ministry Policy Agenda developed	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding	Spent 20,000 30,000 20,000 30,000

Reasons for Variation in performance

Total	100,000
Wage Recurrent	0
Non Wage Recurrent	100,000
AIA	0

Output: 27 Planning and Budgeting

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1) BFP and MPS (Annual budgets & Workplans) for FY 2018/19 produced; 2) 4 Quarterly progress reports for FY 2017/18 produced and submitted to MoFPED & OPM; 3) Semi and annual reviews on performance conducted; 4) Staff trained in planning, budgeting and re	1) Trained 30 Staff in planning, budgeting and reporting. 2) BFP for FY 2018/19 produced 3) MPS (Annual budgets & Workplans) for FY 2018/19 produced 4) 4 Budget Quarterly Performance reports for FY 2017/18 produced and submitted to MoFPED & OPM 5) Semi -annual review for FY 2017/18 on performance conducted 6) 4 quarterly JLOS reports prepared and submitted to JLOS secretariat 7) Final Budget estimates and workplans for FY 2018/19 prepared and submitted to MoFPED	211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	30,000 111,250 45,860 5,760 6,400 20,000 72,400 3,600 15,000 22,230 17,500

Reasons for Variation in performance

Total	350,000
Wage Recurrent	0
Non Wage Recurrent	350,000
AIA	0

Output: 28 Monitoring and Evaluation

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) M&E of Ministry programmes, projects and activities conducted; 2) Staff trained in M&E; 3) M&E framework developed.	1) Monitored Ministry programmes, projects and activities in Eastern, Northern, Southern and Western parts of Uganda 2) 30 Staff trained in M & E. 3) M & E framework developed	Item 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 80,000 5,600 27,000 356,200 30,200 19,999

Reasons for Variation in performance

Total	518,999
Wage Recurrent	0
Non Wage Recurrent	518,999
AIA	0

Output: 29 Research and Development

1) Baseline survey on Ministry services conducted; 2) Survey report disseminated.	1) Ministry baseline survey conducted and a report produced.	Item 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	Spent 20,000 50,000 50,000
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Reasons for Variation in performance

1) Dissemination of the report is set for Q1 of FY2018/19 because the report was produced towards the end of the FY

Total	120,000
Wage Recurrent	0
Non Wage Recurrent	120,000
AIA	0

Output: 30 Project Development and Advisory

1) Ministry project working group established; 2) Project concept notes developed and approved; 3) Ministry Asset Management strategy developed.	1) Ministry project working group established 2) 2 project concept notes developed i.e. Reception Centre for victims of Trafficking in Persons and Leveraging ICT to prevent atrocity crimes in Rwenzori region. 3) New Project template populated and submitted to MoFPED for inclusion in PIP 4) Asset management strategy developed	Item 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment	Spent 30,000 20,000 20,000
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Reasons for Variation in performance

Total	70,000
Wage Recurrent	0

Vote:009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	70,000
		AIA	0
		Total For SubProgramme	1,158,999
		Wage Recurrent	0
		Non Wage Recurrent	1,158,999
		AIA	0

Development Projects

Project: 0066 Support to Ministry of Internal Affairs

Outputs Funded

Output: 51 Contributions to UNAFRI

Government contribution made to UNAFRI	Government contribution to UNAFRI paid.	Item	Spent
		262201 Contributions to International Organisations (Capital)	153,000

Reasons for Variation in performance

Total	153,000
GoU Development	153,000
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 Operation vehicles procured	1 station wagon procured	Item	Spent
		312201 Transport Equipment	570,000

Reasons for Variation in performance

The funds weren't sufficient for the 2 vehicles

Total	570,000
GoU Development	570,000
External Financing	0
AIA	0

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

ICT equipment (1 photocopier,1 projector,1 scanner and internet cable trunking) procured	ICT equipment (1 photocopier,1 projector,1 scanner and internet cable trunking) procured	Item	Spent
		312213 ICT Equipment	44,051

Reasons for Variation in performance

Total	44,051
GoU Development	44,051
External Financing	0
AIA	0
Total For SubProgramme	767,051
GoU Development	767,051

Vote:009

 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		GRAND TOTAL	16,447,697
		Wage Recurrent	1,542,458
		Non Wage Recurrent	13,646,537
		GoU Development	1,258,702
		External Financing	0
		AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Finance and Administration (Amnesty Commission)

Outputs Funded

Output: 51 Demobilisation of reporters/ex combatants.

	Item	Spent
1) Awareness on Amnesty Law & process increased;	1) Conducted 04 awareness campaigns on the Amnesty Law and process in the followings areas: Ongako Sub county, Omoro district;Kyenjojo TC, Kyenjojo district;Minakulu Sub county, Gulu district and Bombo TC, Luweero district	263106 Other Current grants (Current)
2) 60 (5% women) reporters demobilized;	2) Visited prisons in the districts of Kumi, Serere and Pallisa on legal awareness and amnesty process.	340,000
3) Amnesty Commission effectively managed.	3) Made 02 contacts with ADF to convince them abandon insurgency activities and embrace amnesty	
	4) 77 reporters (Kitgum 29 LRA, Gulu 18 LRA, Kasese 17 resettled at Kiryandongo, Central 13 ADF) were demobilised.	
	5) Amnesty Commission effectively managed through payment of rent, utilities for 5 DRTs offices and the Benin Liaison office.	
	6) Participated in the Labour day celebrations at Sembabule district to increase awareness	

Reasons for Variation in performance

Total	340,000
Wage Recurrent	0
Non Wage Recurrent	340,000
AIA	0

Output: 52 Resettlement/reinsertion of reporters

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 40 reporters (20% women & 40% youth) provided with reinsertion support; 2) 50 reporters (mainly the youth) resettled in their communities; 3) 9 reporters re united with their families/next of kin; 4) 24 reporters and victims traumatized rehabilitate	1) Provided reinsertion support to 05 reporters (all male from LRA) who had been repatriated from DR Congo. 2) Carried out follow up visits to assess how reporters are coping in the communities in Bundibugyo, Kiryandongo (Mutunda Sub county, Diima 'A' & 'B' & Bweyale Town council), West Nile (Koboko TC & Arua regional office) and Lango (Lira MC) Gulu regional office, Kitgum regional office and Labongo Layamo where reporters and victims were being trained in life skills. The 15 reporters visited had no land but were willing to work and live peacefully with the community.	Item 263106 Other Current grants (Current)	Spent 71,250

Reasons for Variation in performance

Total	71,250
Wage Recurrent	0
Non Wage Recurrent	71,250
AIA	0

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

1) Tension between the communities and reporters reduced; 2) Residual commitment to URFII & Government technical team honoured.	1) Held dialogue and reconciliation meetings between reporters and community in Badege at Gulu MC. The dialogue and reconciliation meetings have led to peaceful coexistence between the reporters and the affected communities 2) Carried a talk show on how to overcome stigma due trauma psychosocial support on FM Radio Paidha in Nebbi district 3) Honoured residual commitment to UNRFII	Item 263106 Other Current grants (Current)	Spent 60,000
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Reasons for Variation in performance

Total	60,000
Wage Recurrent	0
Non Wage Recurrent	60,000
AIA	0
Total For SubProgramme	471,250
Wage Recurrent	0
Non Wage Recurrent	471,250

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																												
			AIA 0																												
<i>Recurrent Programmes</i>																															
Subprogram: 15 Conflict Early Warning and Early Response																															
<i>Outputs Provided</i>																															
Output: 02 Enhanced public awareness and education on SALW and CEWERU.																															
1) Information, education and communication materials on CEWERU printed and distributed to newly created structures in Rwenzori & Albertine region; 3 Radio talk shows on issues of CEWERU in the districts of Albertine and Rwenzori region held; 3) Annual Forum with Peace Building Actors held	1) IEC materials procured (500 synopsis. 1000 stickers & 500 brochures) 2) 3 Radio talk shows held in Rwenzori region (UBC-Bundibugyo, Messaih radio & Guide radio in Kasese)	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances</td> <td>820</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>1,000</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>1,750</td> </tr> <tr> <td>221003 Staff Training</td> <td>1,000</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>125</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>1,000</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>500</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>1,738</td> </tr> <tr> <td>222001 Telecommunications</td> <td>500</td> </tr> <tr> <td>227001 Travel inland</td> <td>1,500</td> </tr> <tr> <td>227002 Travel abroad</td> <td>500</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>821</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>9,918</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances	820	221001 Advertising and Public Relations	1,000	221002 Workshops and Seminars	1,750	221003 Staff Training	1,000	221007 Books, Periodicals & Newspapers	125	221008 Computer supplies and Information Technology (IT)	1,000	221009 Welfare and Entertainment	500	221011 Printing, Stationery, Photocopying and Binding	1,738	222001 Telecommunications	500	227001 Travel inland	1,500	227002 Travel abroad	500	227004 Fuel, Lubricants and Oils	821	228002 Maintenance - Vehicles	9,918	
Item	Spent																														
211103 Allowances	820																														
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222001 Telecommunications	500																														
227001 Travel inland	1,500																														
227002 Travel abroad	500																														
227004 Fuel, Lubricants and Oils	821																														
228002 Maintenance - Vehicles	9,918																														
		Total	21,172																												
		Wage Recurrent	0																												
		Non Wage Recurrent	21,172																												
		AIA	0																												

Reasons for Variation in performance

Annual forum not held as the Focal persons in the MDAs had been replaced.

Output: 03 Implementing Institutions strengthened.

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
CEWERU Peace committees facilitated to hold meetings and mobilization of communities to resolve conflicts; Peace Actors (PWD, youth, women, religious leaders, cultural institution, elders & political leaders) in Rwenzori and Albertine trained in Basic Conflict Prevention and Management Response (CPMR); 2. School Peace clubs (50% girls) established in Rwenzori and Albertine.	<p>1) Trained 48 officers from African Youth Network, Uganda Hub, a partner of CEWERU in Early Warning Information Collection and Dissemination. The training also targeted 3 officers from CEWERU situation room who were further trained in Data Analysis. This was intended to operationalize the functioning of the Situation room.</p> <p>2) Trained 104 Peace Actors (91male:13female) in basic skills in Conflict Prevention and Management Resolution (CPMR) from the 3 sub counties of Mahango, Kyarumba and Kisinga of Kasese district. The training targeted stakeholders at sub county levels including LC111 Chairpersons, SAS, GISO, OC Police post, UPDF detach commanders, religious leaders' representatives, Cultural leaders, Women representatives, Youth representatives, Business Community representatives, ACDOs, Civil Society representatives among others.</p> <p>3) Identified 2 schools in Ntandi & Kasitu where peace clubs are to be established</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>221012 Small Office Equipment</p>	<p>Spent</p> <p>9,750</p> <p>560</p>

Reasons for Variation in performance

Total	10,310
Wage Recurrent	0
Non Wage Recurrent	10,310
AIA	0
Total For SubProgramme	31,482
Wage Recurrent	0
Non Wage Recurrent	31,482
AIA	0

Development Projects

Project: 1126 Support to Internal Affairs (Amnesty Commission)

Outputs Funded

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

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 100 reporters (75% men & 25% women) and victims (at least 70% women) socially and economically reintegrated in all the 4 DRTs through the various life skill trainings;	1) Procured and distributed , 30,000 tree seedlings of various species (Eucalyptus 15,000, Grevillea 7,000, Ameria 2000, mahogany 2800 & Neem 1600) to the reporters and victims in Palabek Kal, Palabek Gem, Mucwini & Labongo Layamo in Kitgum district that were distributed to 484 beneficiaries (323 male & 161 female)	Item 263206 Other Capital grants (Capital)	Spent 281,651
2) The trained beneficiaries empowered with tools and inputs	2) Procured and distributed:66 pcs of hand hoes, 30 spray pumps, 600 pesticide cans were distributed to the beneficiaries in Palabek Kal, Palabek Gem, Mucwini & Labongo Layamo.		

Reasons for Variation in performance

Total	281,651
GoU Development	281,651
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1) Completed payment of the vehicle	Item	Spent
	312201 Transport Equipment	80,000

Reasons for Variation in performance

Total	80,000
GoU Development	80,000
External Financing	0
AIA	0
Total For SubProgramme	361,651
GoU Development	361,651
External Financing	0
AIA	0

Program: 14 Community Service Orders Managment

Recurrent Programmes

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

Outputs Provided

Output: 05 Improved coordination of the Directorate activities

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 1 Inter-district visit carried out	1) 1 Interdistrict conducted in Mayuge	Item	Spent
- 1 national Community service Committee held	2) 1 NCSC conducted	211103 Allowances	2,735
- 5 DCSCs facilitated	3) 5 DCSCs facilitated with funds (Njeru, City Hall, Makindye, Nakawa, Nakifuma)	221002 Workshops and Seminars	10,500
- 10 DCSC meetings held		221003 Staff Training	3,000
- Research on Community Service conducted	4) 10 DCSC meetings held (City Hall, Makindye, Nakawa, Njeru, Mukono, Gulu, Nakifuma, LDC, Arua, Kabarole)	221007 Books, Periodicals & Newspapers	1,500
- 2 staff trained	5) Study on impact of rehabilitative projects conducted in Western region.	221008 Computer supplies and Information Technology (IT)	500
		221011 Printing, Stationery, Photocopying and Binding	14,538
		222001 Telecommunications	2,750
		227001 Travel inland	1,740
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	1,642
		228002 Maintenance - Vehicles	2,145
		228004 Maintenance – Other	1,000

Reasons for Variation in performance

Total	44,050
Wage Recurrent	0
Non Wage Recurrent	44,050
AIA	0
Total For SubProgramme	44,050
Wage Recurrent	0
Non Wage Recurrent	44,050
AIA	0

Recurrent Programmes

Subprogram: 16 Social reintegration & rehabilitation

Outputs Provided

Output: 02 Improve Stakeholder Capacity

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
100 Police Officers trained	1) 310 stakeholders trained (18-Probation officers, 63-Peer support persons, 15-Law enforcement officers, 60-DCSC members, 137-Police officers, 17-volunteers)	Item	Spent
2 District Community Service Committees trained	2) 65 radio talk shows (22-Central, 25-East, 1-Kla Extra, 5-North, 7-Rwenzori, 5-West) conducted and 4 TV shows (3-Kla Extra, 1-East) held	221001 Advertising and Public Relations	4,118
	3) 23,640 offenders sensitised (21696 males & 1944 females)	221002 Workshops and Seminars	2,592
	4) 82 stakeholders (49 male & 33 female) offered line support	221011 Printing, Stationery, Photocopying and Binding	600
	5) 69 community sensitisation meetings held where 3,753 people were sensitised in Community Service	227001 Travel inland	1,154

Reasons for Variation in performance

Synergies with other stakeholders improved the overall performance

Total	8,464
Wage Recurrent	0
Non Wage Recurrent	8,464
AIA	0

Output: 04 Improved Social reintegration and rehabilitation of offenders

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
250 home visits conducted	1) 2338 offenders counseled (179-North, 210-East, 588-Kla Extra, 715-Central, 386-West, 196-West Nile & 64-Rwenzori)	213002 Incapacity, death benefits and funeral expenses	2,500
100 reconciliatory meetings conducted	2) 351 home visits conducted (40-North, 108-East, 61-West, 72-Kla Extra, 27-Central, 24-West Nile & 20-Rwenzori)	221003 Staff Training	2,000
60% of offenders sentenced to community service in the quarter offered psycho-social support/counseling	3) 115 reconciliatory meetings held (45-North, 5-East, 13-West, 19-Kampala, 13-Central, 19-West Nile & 1-Rwenzori)	221008 Computer supplies and Information Technology (IT)	610
Peer Support Persons facilitated	4) 81 Peer Support Persons facilitated(42-North, 6-West, 19-Central, 4-Kla Extra, 2-Rwenzori & 8-West Nile)	221009 Welfare and Entertainment	750
Social reintegration workflows supervised and monitored	5) 306 offenders placed under projects (20-North, 59-East, 27-West, 108-Central, 47-Kla Extra & 45-West Nile)	221012 Small Office Equipment	136
5 rehabilitative projects facilitated	6) 5 rehabilitative projects facilitated(Mbarara, Gulu, Mbale, Kiira & Kasangati) which enhanced skills of offenders	224006 Agricultural Supplies	3,000
250 offenders screened and followed up	7) 753 IEC materials were distributed.	227001 Travel inland	6,250
Social reintegration data base updated	8) 2,338 offenders screened and followed up.	227002 Travel abroad	2,678
		227004 Fuel, Lubricants and Oils	1,182
		228002 Maintenance - Vehicles	3,750

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

The newly recruited volunteers were deployed in the various courts supported all the reintegration workflows

Total	22,857
Wage Recurrent	0
Non Wage Recurrent	22,857
AIA	0
Total For SubProgramme	31,321
Wage Recurrent	0
Non Wage Recurrent	31,321
AIA	0

Recurrent Programmes

Subprogram: 17 Monitoring and Compliance

Outputs Provided

Output: 03 Effective Monitoring and supervision

Quarterly and annual reports produced and discussed
2000 Offender social inquire reports prepared and presented to court

Item	Spent
211103 Allowances	6,500
221002 Workshops and Seminars	3,000
221008 Computer supplies and Information Technology (IT)	500
221009 Welfare and Entertainment	750
221011 Printing, Stationery, Photocopying and Binding	1,750
221012 Small Office Equipment	250
225001 Consultancy Services- Short term	2,000
227001 Travel inland	12,645
227002 Travel abroad	3,000
227004 Fuel, Lubricants and Oils	4,434
228002 Maintenance - Vehicles	20,137

Reasons for Variation in performance

Placement of the newly recruited volunteers in the various courts supported preparation of social inquiry reports.

Total	54,966
Wage Recurrent	0
Non Wage Recurrent	54,966
AIA	0
Total For SubProgramme	54,966
Wage Recurrent	0
Non Wage Recurrent	54,966
AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 15 NGO Regulation

Recurrent Programmes

Subprogram: 10 NGO Board

Outputs Provided

Output: 01 NGOs Registered.

		Item	Spent
1) Timely registration and renewal of permits	1) 170 new permits issued & 212 permits renewed.	211103 Allowances	500
2) Database of all registered NGOs updated	2) Database of all NGOs updated.	221006 Commissions and related charges	4,145
		221009 Welfare and Entertainment	250
		221011 Printing, Stationery, Photocopying and Binding	2,550
		227001 Travel inland	482
		227004 Fuel, Lubricants and Oils	267
		228002 Maintenance - Vehicles	500

Reasons for Variation in performance

Total	8,694
Wage Recurrent	0
Non Wage Recurrent	8,694
AIA	0

Output: 02 NGOs Monitored.

		Item	Spent
1) 50 NGOs monitored for compliance	1) 35 NGOs monitored for compliance	211103 Allowances	1,000
2) 5 District NGO monitoring committees operationalized.	2) 3 District NGO monitoring committees operationalised	221002 Workshops and Seminars	500
	3) 212 desk reviews conducted	221003 Staff Training	1,000
		227001 Travel inland	5,025
		227004 Fuel, Lubricants and Oils	113
		228002 Maintenance - Vehicles	338

Reasons for Variation in performance

Total	7,975
Wage Recurrent	0
Non Wage Recurrent	7,975
AIA	0

Output: 03 NGOs Regulated.

		Item	Spent
1) NGO Regulations 2017 and NGO(fees) Regulations 2017 operationalised;	1) Induction workshop for new board members held. (40 stakeholders were invited for the induction meeting were copies of the NGO Regulations were distributed)	221002 Workshops and Seminars	250
2) Awareness on NGO Policy 2010,NGO Regulations 2017 and NGO Act 2016 increased.		227001 Travel inland	4,750

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	5,000
		Wage Recurrent	0
		Non Wage Recurrent	5,000
		<i>AIA</i>	0
Output: 04 NGOs Coordinated.			
1) Disputes amongst NGOs resolved	1) 10 NGO disputes resolved	Item	Spent
		211103 Allowances	200
		221002 Workshops and Seminars	500
		221009 Welfare and Entertainment	350
		221011 Printing, Stationery, Photocopying and Binding	97
		227001 Travel inland	50
<i>Reasons for Variation in performance</i>			
		Total	1,197
		Wage Recurrent	0
		Non Wage Recurrent	1,197
		<i>AIA</i>	0
		Total For SubProgramme	22,867
		Wage Recurrent	0
		Non Wage Recurrent	22,867
		<i>AIA</i>	0

Program: 16 Internal Security, Coordination & Advisory Services

Recurrent Programmes

Subprogram: 18 Managment of Small Arms and Light Weapons

Outputs Provided

Output: 01 Prevention of proliferation of illicit SALWs

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Law on fire arms popularized illicit SALW disseminated in Teso region (5% women) law enforcement officers built in stockpile management practices	Reduction of Policy on fire arms Capacity of 20 law enforcement officers management practices	Item 211103 Allowances 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 600 750 2,000 1,735 188 2,250 188 1,000 1,000 800 3,000 532 3,450
	1) Disseminated 35 copies of the SALW Policy during inspection of Police Armouries		
	2) Carried out inspection of Police Armouries from 7 Stations within Kampala Metropolitan Area. The Police stations inspected include; Kiira Division, Kiira road, Old Kampala, Jinja road, Kawempe, Mukono, and Nagalama.		
	3) Destroyed 2 tonnes of obsolete ammunitions		
	4) Trained 29 Police officers in Eastern region (Armoury officers & their supervisors) where 45 copies of the SALW bill were distributed		
	5) Principles of the SALW Bill were prepared.		
			Total
			17,492
			Wage Recurrent
			0
			Non Wage Recurrent
			17,492
			AIA
			0

Reasons for Variation in performance

Output: 02 Enhanced public awareness and education on SALWs

Information, education and communication materials on SALW distributed	1) 80 copies of the SALW Policy were distributed.	Item	Spent
		211103 Allowances	754
		213001 Medical expenses (To employees)	950
		213002 Incapacity, death benefits and funeral expenses	3,347
		221001 Advertising and Public Relations	9,176
		221002 Workshops and Seminars	2,510
		221003 Staff Training	3,985
		221007 Books, Periodicals & Newspapers	314
		221008 Computer supplies and Information Technology (IT)	2,510
		221009 Welfare and Entertainment	209
		221012 Small Office Equipment	397
		222001 Telecommunications	1,500
		227001 Travel inland	7,157
		227002 Travel abroad	1,500
		228002 Maintenance - Vehicles	700

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	35,008
		Wage Recurrent	0
		Non Wage Recurrent	35,008
		AIA	0

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

Quarterly contribution to Regional Centre on Small Arms and Light Weapons made	Quarterly contribution to Regional Centre on Small Arms and Light Weapons made	Item	Spent
		221017 Subscriptions	213,750

Reasons for Variation in performance

	Total	213,750
	Wage Recurrent	0
	Non Wage Recurrent	213,750
	AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	266,250
	Wage Recurrent	0
	Non Wage Recurrent	266,250
	AIA	0

Recurrent Programmes

Subprogram: 19 Government Security Office

Outputs Provided

Output: 04 Improved security of Government premises / key installations

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Security inspections on Government premises and key installations done	1) Conducted security assessment at 11 regional immigration and passport offices in Masaka, Mbarara, Fort Portal, Hoima, Jinja, Mbale, Moroto, Gulu, Lira, Arua and Masindi.	Item	Spent
2) Security assessments on Government premises and key installations done	2) Conducted security assessment of Government installations and infrastructures at URA Headquarters, Uganda Martyr's Shrine, Road Furniture in Hoima and 5 hotels (Sheraton, Serena, Golf Coast, Imperial Royale) & 7 Entertainment centres (Kyadondo Rugby Grounds, Kampala Ruby Club, UMA Grounds and Night Clubs in Kampala Business District.	221002 Workshops and Seminars	2,500
	3) Inspected commercial magazines and quarry sites in MS Pjapa Construction, Ms SBC, Ms Hima-Tororo Plant, Ms Seyanni Brothers Co. Ltd, Ms KDS Co. Ltd, Ms Goodwill Ceramic Factory, Ms Dotti Services, Ms National Cement Factory Simba, Ms Hardware World Construction Co. Ltd.	221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	250
		221011 Printing, Stationery, Photocopying and Binding	188
		221012 Small Office Equipment	125
		227001 Travel inland	20,750
		227004 Fuel, Lubricants and Oils	1,180

Reasons for Variation in performance

Total	25,493
Wage Recurrent	0
Non Wage Recurrent	25,493
AIA	0
Total For SubProgramme	25,493
Wage Recurrent	0
Non Wage Recurrent	25,493
AIA	0

Recurrent Programmes

Subprogram: 20 National Security Coordination

Outputs Provided

Output: 05 Improved internal security coordination

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) National security coordination strengthened 2) JATT operations coordinated	1) 3 Security coordination meetings conducted.	224003 Classified Expenditure	599,000

Reasons for Variation in performance

Total	599,000
Wage Recurrent	0
Non Wage Recurrent	599,000
AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	599,000
		Wage Recurrent	0
		Non Wage Recurrent	599,000
		AIA	0

Recurrent Programmes

Subprogram: 21 Regional Peace & Security Initiatives

Outputs Provided

Output: 06 Improved coordination of regional security initiatives

		Item	Spent
1) Coordination meetings held	1) Attended Operational Fund for NCIP PSC Meeting in preparation for the 14th Summit 18 – 19 June 2018	221002 Workshops and Seminars	29,668
2) Regional security meetings attended	2) Attended Uganda – Egypt Ministerial Commission 7 – 9 May 2018 Kampala, Uganda	221008 Computer supplies and Information Technology (IT)	1,500
		221009 Welfare and Entertainment	400
		221011 Printing, Stationery, Photocopying and Binding	400
		227002 Travel abroad	101,991
		227004 Fuel, Lubricants and Oils	657

Reasons for Variation in performance

	Total	134,615
	Wage Recurrent	0
	Non Wage Recurrent	134,615
	AIA	0
	Total For SubProgramme	134,615
	Wage Recurrent	0
	Non Wage Recurrent	134,615
	AIA	0

Program: 17 Combat Trafficking in Persons

Recurrent Programmes

Subprogram: 22 Coordination of anti-human trafficking

Outputs Provided

Output: 01 Prevention of trafficking in persons

		Item	Spent
2) Airport and Border communities sensitized on how to identify victims and suspects	1) Sensitisation workshops held for a total of 93 stakeholders including 25 Entebbe Airport officials, 11 Busia border officials and 57 Local Council Officials & recruitment agents of Nakawa Division.	221001 Advertising and Public Relations	7,500
.3) General public sensitized on how to prevent human trafficking through the media	2) 2 TV talk shows on NTV and Bukedde; plus 4 radio talks shows on UBC, Simba, Akabozi & KFM.	221002 Workshops and Seminars	5,000
4) Enforcement of labour regulations on prevention of trafficking monitored and supported	3) 12 illegal labour recruitment agents detected and subjected to investigations	221008 Computer supplies and Information Technology (IT)	600
1) IEC materials on how to prevent human trafficking disseminated		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	5,250

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	19,350
		Wage Recurrent	0
		Non Wage Recurrent	19,350
		<i>AIA</i>	0

Output: 02 Improved protection of victims of human trafficking

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) 50 victims of trafficking supported	1) 15 victims of trafficking provided with direct assistance for temporary welfare, medical care bills and transport.	221002 Workshops and Seminars	1,875
		221009 Welfare and Entertainment	3,125
	2) Provided support for inland travels, subsistence and general investigation expenses, including phone tracking for 34 cases.	227001 Travel inland	2,500
		227002 Travel abroad	1,250

Reasons for Variation in performance

Total	8,750
Wage Recurrent	0
Non Wage Recurrent	8,750
<i>AIA</i>	0

Output: 03 Improved coordination of Counter human trafficking

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) Counter human trafficking activities conducted, monitored and supported	1) Monitored and followed up over 50 registered reports of TIP	211103 Allowances	1,000
		221002 Workshops and Seminars	3,750
	2) Provided counseling and guidance on safe migration for jobs abroad to 78 clients	221009 Welfare and Entertainment	4,250
		221011 Printing, Stationery, Photocopying and Binding	625
	3) Held 10 planning & consultation meetings with stakeholders including MoGLSD, Speaker of Parliament, Parliamentary Committee on Foreign Affairs, FIDA(U), The Better Migration Management Project Officials, IOM, INTERPOL, CID, Northern Corridor National Committee & UNICEF.	222001 Telecommunications	1,000
		227001 Travel inland	1,625
		227002 Travel abroad	2,813
		227004 Fuel, Lubricants and Oils	616
		228002 Maintenance - Vehicles	2,635
	4) Trained 87 stakeholders in investigation techniques of TIP Cases and illegal labour recruitment at Masaka (52) and Kampala Metropolitan area (35) including officers from Police (69), ODPP (10), CSOs (6), DCIC (1) & MoGLSD (1).		
	5) Carried out a benchmark visit to Germany on establishment of a Government Shelter for victims of trafficking		

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	18,314
		Wage Recurrent	0
		Non Wage Recurrent	18,314
		AIA	0
		Total For SubProgramme	46,414
		Wage Recurrent	0
		Non Wage Recurrent	46,414
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 19 Human Resource Management Services

Salary and pension ManagedHuman Resource Development UndertakenCross cutting issues (HIV/AIDs, Gender and EquityPerformance management carried outStaff Welfare improvedService delivery standards adhered to	1) Prepared and submitted pension and salary payrolls 2) All Ministry staff were appraised 3) Participated in the Public Service day celebrations 4) Provided welfare to staff 5) Adhered to service delivery standards 6) Established an HIV/AIDS Committee	Item	Spent
		211101 General Staff Salaries	427,269
		211103 Allowances	215,429
		212102 Pension for General Civil Service	249,999
		213002 Incapacity, death benefits and funeral expenses	20,145
		213004 Gratuity Expenses	354,856
		221002 Workshops and Seminars	16,400
		221003 Staff Training	77,042
		221008 Computer supplies and Information Technology (IT)	1,750
		221009 Welfare and Entertainment	18,794
		221011 Printing, Stationery, Photocopying and Binding	750
		221020 IPPS Recurrent Costs	5,000
		225001 Consultancy Services- Short term	80,000
		227001 Travel inland	10,532
		227002 Travel abroad	13,500
		227004 Fuel, Lubricants and Oils	3,500

Reasons for Variation in performance

	Total	1,494,968
	Wage Recurrent	427,269
	Non Wage Recurrent	1,067,699
	AIA	0

Output: 20 Records Management Services

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Records managed.	1) Records Managed	Item	Spent
	2) E-registry implemented	211103 Allowances	2,000
		221003 Staff Training	2,000
		221009 Welfare and Entertainment	3,750
		227001 Travel inland	1,050
		228003 Maintenance – Machinery, Equipment & Furniture	51,522

Reasons for Variation in performance

	Total	60,322
	Wage Recurrent	0
	Non Wage Recurrent	60,322
	AIA	0

Output: 22 Improved procurement management.

1) Procurement plans for FY 2017/18 prepared	1) Prepared and submitted the Q3 procurement progress report	Item	Spent
2) Statutory Reports prepared and submitted to PPDA	2) 70 LPOs processed	211103 Allowances	2,000
3) Contracts processed		221002 Workshops and Seminars	1,880
4) Contracts Monitored		221006 Commissions and related charges	12,500
		221008 Computer supplies and Information Technology (IT)	2,750
		221011 Printing, Stationery, Photocopying and Binding	2,100
		221012 Small Office Equipment	100
		222001 Telecommunications	600
		227004 Fuel, Lubricants and Oils	2,075

Reasons for Variation in performance

	Total	24,005
	Wage Recurrent	0
	Non Wage Recurrent	24,005
	AIA	0

Output: 23 Financial management Improved.

1) Funds for Ministry operations for FY 2017/18 budget processed;	1) Processed funds for Ministry operations	Item	Spent
2) Quarterly financial statements prepared;		211103 Allowances	1,234
3) Audit queries responded to;	2) Prepared 9 months accounts for FY 2017/18	221008 Computer supplies and Information Technology (IT)	2,001
4) NTR collections reconciled.		221011 Printing, Stationery, Photocopying and Binding	1,750
	3) Responded to audit queries for Q3 FY 2017/18.	221016 IFMS Recurrent costs	7,400
		227001 Travel inland	1,500
	4) Reconciled NTR collections	227002 Travel abroad	3,275
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	8,956

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

		Total	28,116
		Wage Recurrent	0
		Non Wage Recurrent	28,116
		<i>AIA</i>	0

Output: 24 Enhanced Ministry Operations.

Item	Spent
1) Ministry programmes and projects monitored;	1) 4 Senior Management meetings held
2) Ministry departments coordinated and provided with advisory support;	2) 2 Top Management meetings were held
	211103 Allowances
	213001 Medical expenses (To employees)
	221001 Advertising and Public Relations
	221002 Workshops and Seminars
	221007 Books, Periodicals & Newspapers
	221008 Computer supplies and Information Technology (IT)
	221009 Welfare and Entertainment
	221011 Printing, Stationery, Photocopying and Binding
	221012 Small Office Equipment
	222001 Telecommunications
	222002 Postage and Courier
	223005 Electricity
	223006 Water
	224004 Cleaning and Sanitation
	227001 Travel inland
	227002 Travel abroad
	227004 Fuel, Lubricants and Oils
	228001 Maintenance - Civil
	228002 Maintenance - Vehicles
	228003 Maintenance – Machinery, Equipment & Furniture
	Total
	591,691
	Wage Recurrent
	0
	Non Wage Recurrent
	591,691
	<i>AIA</i>
	0

Reasons for Variation in performance

Outputs Funded

Output: 51 Contributions to UNAFRI

Item	Spent
Membership Annual subscription to UNAFRI paid	Paid membership subscription to UNAFRI.
	262101 Contributions to International Organisations (Current)
	42,750

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	42,750
		Wage Recurrent	0
		Non Wage Recurrent	42,750
		AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	2,241,851
	Wage Recurrent	427,269
	Non Wage Recurrent	1,814,582
	AIA	0

Recurrent Programmes

Subprogram: 11 Internal Audit

Outputs Provided

Output: 23 Financial management Improved.

	Item	Spent
1) Quarterly audit reports produced;	1) Produced Q3 audit report	
2) Risk assessment carried out;	2) Conducted risk assessment for Q3	
3) Special audits conducted.	3) Audit report on fleet management issued	
	4) Audit report on implementation of planned procurement activities for FY 2017/18 prepared	
	211103 Allowances	7,150
	221007 Books, Periodicals & Newspapers	500
	221009 Welfare and Entertainment	600
	221011 Printing, Stationery, Photocopying and Binding	1,250
	227001 Travel inland	4,000
	227002 Travel abroad	2,500
	227004 Fuel, Lubricants and Oils	1,642

Reasons for Variation in performance

1) Special audit were not carried out because there were no requests made for them

	Total	17,642
	Wage Recurrent	0
	Non Wage Recurrent	17,642
	AIA	0
	Total For SubProgramme	17,642
	Wage Recurrent	0
	Non Wage Recurrent	17,642
	AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 23 Planning & Policy Analysis			
<i>Outputs Provided</i>			
Output: 26 Policy Development and Analysis			
1. Ministry Policy Agenda Produced;	1) 1 Policy brief prepared	Item	Spent
2. Policy Briefs Produced;		211103 Allowances	5,000
3. Cabinet Memos and Policies reviewed.	2) 3 Cabinet policies reviewed (Immigration Policy, SALW Bill, Explosives Bill)	221002 Workshops and Seminars	7,500
		221003 Staff Training	5,000
	3) Ministry Policy Agenda developed	221011 Printing, Stationery, Photocopying and Binding	10,358
<i>Reasons for Variation in performance</i>			
			Total
			27,858
			Wage Recurrent
			0
			Non Wage Recurrent
			27,858
			<i>AIA</i>
			0
Output: 27 Planning and Budgeting			
1. Quarterly 3 progress reports for FY 2017/18 produced and submitted to MoFPED & OPM;	1) Q3 Budget Quarterly Performance report for FY 2017/18 produced & submitted to MoFPED & OPM.	Item	Spent
2. Annual reviews on performance conducted;	2) Q3 JLOS report for FY 2017/18 prepared and submitted to JLOS secretariat	211103 Allowances	7,500
		221002 Workshops and Seminars	27,813
		221003 Staff Training	15,692
		221007 Books, Periodicals & Newspapers	1,582
		221008 Computer supplies and Information Technology (IT)	4,800
	3) Final Budget estimates and workplans for FY 2018/19 prepared and submitted to MoFPED.	221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	52,086
		222001 Telecommunications	900
		227001 Travel inland	3,750
		227002 Travel abroad	22,230
		227004 Fuel, Lubricants and Oils	4,375
<i>Reasons for Variation in performance</i>			
			Total
			145,728
			Wage Recurrent
			0
			Non Wage Recurrent
			145,728
			<i>AIA</i>
			0
Output: 28 Monitoring and Evaluation			

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. M&E of Ministry programmes, projects and activities conducted;	1) Monitored Ministry activities	Item	Spent
	2) 30 Staff trained in M & E.	221002 Workshops and Seminars	20,000
		221008 Computer supplies and Information Technology (IT)	5,600
		221011 Printing, Stationery, Photocopying and Binding	21,560
		227001 Travel inland	94,472
		227004 Fuel, Lubricants and Oils	7,550
		228002 Maintenance - Vehicles	10,282

Reasons for Variation in performance

Total	159,465
Wage Recurrent	0
Non Wage Recurrent	159,465
<i>AIA</i>	0

Output: 29 Research and Development

Baseline survey on Ministry services conducted	1) Ministry baseline survey conducted.	Item	Spent
		221002 Workshops and Seminars	5,000
		225001 Consultancy Services- Short term	50,000

Reasons for Variation in performance

1) Dissemination of the report is set for Q1 of FY2018/19 because the report was produced towards the end of the FY

Total	55,000
Wage Recurrent	0
Non Wage Recurrent	55,000
<i>AIA</i>	0

Output: 30 Project Development and Advisory

1. Project concept notes developed and approved;	1) 1 concept note developed.	Item	Spent
		211103 Allowances	7,500
		221002 Workshops and Seminars	5,000
		221009 Welfare and Entertainment	5,000

Reasons for Variation in performance

Total	17,500
Wage Recurrent	0
Non Wage Recurrent	17,500
<i>AIA</i>	0

Total For SubProgramme 405,550

Wage Recurrent	0
Non Wage Recurrent	405,550
<i>AIA</i>	0

Development Projects

Project: 0066 Support to Ministry of Internal Affairs

Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Funded</i>			
Output: 51 Contributions to UNAFRI			
Government quarterly contribution made to UNAFRI	Government contribution to UNAFRI paid.	Item 262201 Contributions to International Organisations (Capital)	Spent 153,000
<i>Reasons for Variation in performance</i>			
			Total
			153,000
			GoU Development
			153,000
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	1 station wagon procured	Item 312201 Transport Equipment	Spent 365,974
<i>Reasons for Variation in performance</i>			
The funds weren't sufficient for the 2 vehicles			
			Total
			365,974
			GoU Development
			365,974
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	1 photocopier procured	Item 312213 ICT Equipment	Spent 37,455
<i>Reasons for Variation in performance</i>			
			Total
			37,455
			GoU Development
			37,455
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			556,429
			GoU Development
			556,429
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			5,310,831
			Wage Recurrent
			427,269
			Non Wage Recurrent
			3,965,482
			GoU Development
			918,080
			External Financing
			0
			AIA
			0