

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.784	0.892	0.892	0.769	50.0%	43.1%	86.2%
Non Wage	10.424	5.393	5.393	4.744	51.7%	45.5%	88.0%
Devt. GoU	1.989	1.029	0.767	0.329	38.6%	16.5%	42.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	14.197	7.315	7.053	5.842	49.7%	41.1%	82.8%
Total GoU+Ext Fin (MTEF)	14.197	7.315	7.053	5.842	49.7%	41.1%	82.8%
Arrears	0.572	0.000	0.572	0.519	100.0%	90.8%	90.8%
Total Budget	14.769	7.315	7.625	6.361	51.6%	43.1%	83.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	14.769	7.315	7.625	6.361	51.6%	43.1%	83.4%
Total Vote Budget Excluding Arrears	14.197	7.315	7.053	5.842	49.7%	41.1%	82.8%

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	3.00	1.45	1.39	48.3%	46.4%	95.9%
Program: 1214 Community Service Orders Managment	0.73	0.33	0.23	45.9%	32.2%	70.2%
Program: 1215 NGO Regulation	0.35	0.17	0.17	50.0%	47.5%	94.9%
Program: 1249 Administration, Policy and Coordination	10.12	5.09	4.05	50.3%	40.0%	79.5%
Total for Vote	14.20	7.05	5.84	49.7%	41.1%	82.8%

Matters to note in budget execution

Capital expenditure did not perform well due to delays in procurement and delay in getting approval for procurement of vehicles from Ministry of Public Service.

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

<i>(i) Major unspent balances</i>	
0.059 Bn Shs	<i>SubProgram/Project :05 Focal point</i>
Reason: Procurement of some items and processing of some payments had not been concluded	

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<i>Items</i>	
0.001 Bn Shs	Item: 211103 Allowances Reason:
0.001 Bn Shs	Item: 213001 Medical expenses (To employees) Reason:
0.003 Bn Shs	Item: 221001 Advertising and Public Relations Reason:
0.005 Bn Shs	Item: 221002 Workshops and Seminars Reason:
0.013 Bn Shs	Item: 221003 Staff Training Reason:
0.003 Bn Shs	Item: 221008 Computer supplies and Information Technology (IT) Reason:
0.005 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason:
0.002 Bn Shs	Item: 222001 Telecommunications Reason:
0.002 Bn Shs	Item: 222003 Information and communications technology (ICT) Reason:
0.003 Bn Shs	Item: 225001 Consultancy Services- Short term Reason:
0.007 Bn Shs	Item: 227002 Travel abroad Reason: The activity was rescheduled for 3rd quarter
0.004 Bn Shs	Item: 227004 Fuel, Lubricants and Oils Reason:
0.001 Bn Shs	Item: 228001 Maintenance - Civil Reason: Payment was still being processed
0.007 Bn Shs	Item: 228002 Maintenance - Vehicles Reason:
0.001 Bn Shs	Item: 228003 Maintenance – Machinery, Equipment & Furniture Reason:
0.003 Bn Shs	Item: 228004 Maintenance – Other Reason: Procurement was not concluded
0.058 Bn Shs	<i>SubProgram/Project :04 Community Service</i> Reason: Procurement of some items and processing of some payments had not been concluded
<i>Items</i>	
0.004 Bn Shs	Item: 211103 Allowances Reason: Processing of payment had not been completed
0.008 Bn Shs	Item: 221001 Advertising and Public Relations Reason:
0.006 Bn Shs	Item: 221002 Workshops and Seminars Reason: The activity was scheduled for 3rd quarter

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0.004 Bn Shs	Item: 221003 Staff Training
	Reason:
0.003 Bn Shs	Item: 221006 Commissions and related charges
	Reason:
0.002 Bn Shs	Item: 221008 Computer supplies and Information Technology (IT)
	Reason:
0.001 Bn Shs	Item: 221012 Small Office Equipment
	Reason:
0.002 Bn Shs	Item: 222001 Telecommunications
	Reason:
0.007 Bn Shs	Item: 227002 Travel abroad
	Reason: The activity was rescheduled for 3rd quarter
0.012 Bn Shs	Item: 228002 Maintenance - Vehicles
	Reason: Procurement process was still ongoing
0.010 Bn Shs	Item: 263104 Transfers to other govt. Units (Current)
	Reason:
0.009 Bn Shs	SubProgram/Project :10 NGO Board
	Reason: Delay in procurement and processing of payment
Items	
0.003 Bn Shs	Item: 221006 Commissions and related charges
	Reason:
0.003 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Delay in procurement
0.003 Bn Shs	Item: 228002 Maintenance - Vehicles
	Reason: Payments were still being processed
Programs , Projects	
Program 1249 Administration, Policy and Coordination	
0.524 Bn Shs	SubProgram/Project :01 Finance and Administration
	Reason: Payment for gratuity will be done at the end of the FY. Balances under items for vehicles and stationery were due to delay in procurement
Items	
0.135 Bn Shs	Item: 212102 Pension for General Civil Service
	Reason:
0.002 Bn Shs	Item: 213002 Incapacity, death benefits and funeral expenses
	Reason:
0.200 Bn Shs	Item: 213004 Gratuity Expenses
	Reason: Payment will be done at the end of the FY
0.014 Bn Shs	Item: 221002 Workshops and Seminars
	Reason:
0.035 Bn Shs	Item: 221008 Computer supplies and Information Technology (IT)
	Reason:
0.041 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding

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Reason: Procurement process was still ongoing	0.001 Bn Shs	Item: 222002 Postage and Courier
Reason:	0.014 Bn Shs	Item: 223006 Water
Reason: Payment to be done in 3rd quarter	0.010 Bn Shs	Item: 224004 Cleaning and Sanitation
Reason:	0.010 Bn Shs	Item: 227002 Travel abroad
Reason: Balance for other activities in 3rd quarter	0.016 Bn Shs	Item: 227004 Fuel, Lubricants and Oils
Reason:	0.039 Bn Shs	Item: 228002 Maintenance - Vehicles
Reason: Procurement process was still ongoing	0.006 Bn Shs	Item: 228003 Maintenance – Machinery, Equipment & Furniture
Reason:	0.438 Bn Shs	SubProgram/Project :0066 Support to Ministry of Internal Affairs
Reason: Procurement process is still on going		
Items		
	0.242 Bn Shs	Item: 312101 Non-Residential Buildings
Reason: Procurement process is still on going	0.183 Bn Shs	Item: 312201 Transport Equipment
Reason: Procurement process is still on going	0.013 Bn Shs	Item: 312202 Machinery and Equipment
Reason: Procurement process is still on going	0.001 Bn Shs	Item: 312203 Furniture & Fixtures
Reason: Procurement process is still on going		
(ii) Expenditures in excess of the original approved budget		

V2: Performance Highlights

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 1212 Peace Building			
Output: 121201 Prevention of proliferation of illicit SALW.			

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QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	1) Reduction of illicit Small Arms and Light Weapons ; 2) Small Arms study conducted in Busoga, Teso and the greater Masaka regions; 3) Capacity of 60 Law Enforcement Officers built in firearms management;	Trained 25 police officers from the six districts of Busoga region (Iganga, Jinja, Bugiri, Namutumba, Mayuge and Namayingo in physical security and stock pile management practices. The gender ratio of 2 women : 23 men and 9 supervisors:16 armory officers	Nil
<i>Performance Indicators:</i>			
<i>% of regions covered in arms marking to total number of regions</i>	100	95	
Output Cost: US\$ Bn:	0.125	US\$ Bn:	0.039 % Budget Spent: 31.4%
Output: 121202 Enhanced public awareness and education on SALW and CEWERU.			
<i>Description of Performance:</i>	1) Policy on SALW disseminated and awareness on the dangers of illicit SALWs created in the Albertine and Busoga regions; 2) Awareness on conflict prevention, management and resolution created in the Albertine and Rwenzori sub region; 3)	1) Policy dissemination conducted in Kagadi District and Buliisa District 2) Awareness raising workshops held in Kasese, Fort Portal, Ntoroko and Bundibugyo in Rwenzori and Buliisa, Hoima, and Kagadi in Albertine region 3) Consultations with peace actors conducted in the districts of Kasese, Fort Porta, Ntoroko, Bundibugyo, Kagadi, Hoima, Masindi, Bulisa and Karamoja sub region	Nil
<i>Performance Indicators:</i>			
<i>No. of District Task Forces (DTF) sensitised on SALW</i>	15	3	
<i>No. of peace committee members trained in conflict prevention and management resolutions</i>	200	51	
<i>No. of peace committees established in the districts neighbouring Karamoja cluster</i>	5	0	
Output Cost: US\$ Bn:	0.182	US\$ Bn:	0.062 % Budget Spent: 34.0%
Output: 121251 Demobilisation of reporters/ex combatants.			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	1) Awareness on Amnesty Law & process increased; 2) Reporters effectively resettled in the community; 3) Amnesty Commission activities effectively implemented.	1) Managed Amnesty Commission through payment of rent and utilities for 6 reception centres/DRTs, head office and Benin liaison office in DRC; 2) Paid housing and medical allowances for 10 entitled officers (Commissioner & DRTs); 3) Created awareness on resettlement and integration of reporters in all the DRTs and Beni liaison office. 4) 73 reporters and victims were demobilized (52 from ADF and 21 from LRA). (Male 53, Female 20)	Nil
<i>Performance Indicators:</i>			
<i>No. of reporters reintegrated into communities.</i>	150	140	
<i>No. of reporters and victims trained</i>	450	225	
<i>No. of reporters demobilised.</i>	150	73	
Output Cost: US\$ Bn:	1.445	US\$ Bn:	0.722 % Budget Spent: 50.0%
Output: 121252 Resettlement/reinsertion of reporters			
<i>Description of Performance:</i>	1) 120 reporters provided with reinsertion support; 2) Reporters resettled in their communities; 3) Reporters reunited with their families/next of kin; 4) Reporters and victims rehabilitated.	1) 97 reporters mainly from LRA were provided with reinsertion support in Kiryandongo (60) and Gulu (37). (Male 54, female 43 beneficiaries) 2) Carried out follow up visits in the 6 DRTs; 3) Reunited a female reporter with three children formally abducted by LRA in Kitgum.	The cost of reinsertion items (mattresses, basins, hand hoes, bean seeds and maize seeds) were high thus affecting the number of beneficiaries
<i>Performance Indicators:</i>			
<i>No. of reporters given re-insertion support</i>	150	97	
Output Cost: US\$ Bn:	0.210	US\$ Bn:	0.105 % Budget Spent: 50.0%
Program Cost:	<i>US\$ Bn:</i>	3.004	<i>US\$ Bn:</i> 0.928 % Budget Spent: 30.9%
Program Cost:	<i>US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000 % Budget Spent: 0.0%
Programme: 1214 Community Service Orders Management			
Output: 121401 Improved Community Service Orders.			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	11055 community service orders issued by courts managed	5698 community service orders managed (Kampala Extra 2785, North 734, East 953, West 619 and Central 607). Of the 5698, 513 were females and 5191 males.	1) Increment in stake holder engagement which implies increased support to the programme. 2) Increased compliance in filling of the social inquiry reports.
<i>Performance Indicators:</i>			
<i>No. of community service orders issued and supervised.</i>	11055	5698	
<i>No. of offenders reintegrated.</i>	1000	474	
<i>Rate of offender abscondment</i>	18	18%	
Output Cost: US\$ Bn:	0.421	US\$ Bn:	0.136 % Budget Spent: 32.2%
Output: 121451 Community Service Facilitation			
<i>Description of Performance:</i>	Support monitoring and functioning of 12 District Community Service Committees of Kla EXTRA fully functional	18 Courts supported	Nil
<i>Performance Indicators:</i>			
<i>No of active offender rehabilitation programs</i>	12	21	
Output Cost: US\$ Bn:	0.024	US\$ Bn:	0.002 % Budget Spent: 10.0%
Program Cost:	US\$ Bn:	0.726	US\$ Bn: 0.138 % Budget Spent: 19.0%
Programme: 1215 NGO Regulation			
Output: 121501 NGOs Registered.			
<i>Description of Performance:</i>	NGOs Registered	463 new NGOs registered & 506 permits renewed	Nil
<i>Performance Indicators:</i>			
<i>Average time taken to register NGO's (Days)</i>	60	60	
Output Cost: US\$ Bn:	0.270	US\$ Bn:	0.129 % Budget Spent: 47.8%
Output: 121502 NGOs Monitored.			
<i>Description of Performance:</i>	NGOs Monitored	100 NGOs monitored	Nil
<i>Performance Indicators:</i>			
<i>No. of NGO monitored</i>	200	100	
Output Cost: US\$ Bn:	0.065	US\$ Bn:	0.030 % Budget Spent: 46.4%
Output: 121503 NGOs Regulated.			
<i>Description of Performance:</i>	NGOs Regulated	Draft NGO Regulations 2016 and NGO (Fees) Regulations developed.	Nil
<i>Performance Indicators:</i>		7/53	

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<i>No. of districts sensitized on NGO Policy and Regulations</i>	30	112			
<i>No. of NGOs sensitized on NGO Policy and Regulations</i>	300	300			
<i>Status of Amendment of NGO Act</i>	<i>Approved by Parliament</i>	<i>Approved and assented to by the President</i>			
Output Cost:	UShs Bn:	0.005	UShs Bn:	0.003	% Budget Spent: 50.0%
Output: 121504 NGOs Coordinated.					
<i>Description of Performance:</i>	NGOs Coordinated	1) 28 NGOs' disputes resolved	Nil		
		2) 5 partnership meetings held (Presentations on the NGO Act 2016 made to different stakeholders (NGOs, MDAs, district authorities and donors)).			
<i>Performance Indicators:</i>					
<i>Average time taken to resolve a dispute (days)</i>	30	30			
<i>No. of District NGO Monitoring Committees established and operationalised</i>	20	0			
Output Cost:	UShs Bn:	0.009	UShs Bn:	0.004	% Budget Spent: 42.4%
Program Cost:	UShs Bn:	0.349	UShs Bn:	0.166	% Budget Spent: 47.5%
Programme: 1249 Administration, Policy and Coordination					
Program Cost:	UShs Bn:	10.118	UShs Bn:	0.000	% Budget Spent: 0.0%
Total Cost for Vote:	UShs Bn:	14.197	UShs Bn:	1.232	% Budget Spent: 8.7%

Performance highlights for the Quarter

Adequate release is required to enable the Ministry implement its activities as planned.

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	3.36	1.81	1.75	53.8%	52.1%	96.7%
Class: Outputs Provided	0.38	0.19	0.13	49.6%	34.1%	68.6%
121201 Prevention of proliferation of illicit SALW.	0.12	0.06	0.04	49.6%	31.4%	63.3%
121202 Enhanced public awareness and education on SALW and CEWERU.	0.18	0.09	0.06	49.7%	34.0%	68.5%
121203 Implementing Institutions strengthened.	0.07	0.04	0.03	49.5%	38.8%	78.4%
Class: Outputs Funded	2.63	1.26	1.26	48.1%	48.1%	100.0%
121251 Demobilisation of reporters/ex combatants.	8/53 1.44	0.72	0.72	50.0%	50.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
121252 Resettlement/reinsertion of reporters	0.21	0.11	0.11	50.0%	50.0%	100.0%
121253 Improve access to social economic reintegration of reporters.	0.71	0.31	0.31	43.1%	43.1%	100.0%
121254 Contribution to Regional centre on Small Arms	0.26	0.13	0.13	50.0%	50.0%	100.0%
Class: Arrears	0.36	0.36	0.36	100.0%	100.0%	100.0%
121299 Arrears	0.36	0.36	0.36	100.0%	100.0%	100.0%
Program 1214 Community Service Orders Management	0.73	0.33	0.23	45.9%	32.2%	70.2%
Class: Outputs Provided	0.70	0.32	0.23	45.7%	33.0%	72.1%
121401 Improved Community Service Orders.	0.42	0.20	0.14	47.6%	32.2%	67.7%
121402 Improve Stakeholder Capacity	0.04	0.02	0.02	50.0%	43.4%	86.7%
121403 Effective Monitoring and supervision	0.15	0.06	0.05	40.1%	30.0%	74.8%
121404 Improved Social reintegration and rehabilitation of offenders	0.09	0.04	0.03	44.2%	36.7%	83.0%
Class: Outputs Funded	0.02	0.01	0.00	50.0%	10.0%	20.0%
121451 Community Service Facilitation	0.02	0.01	0.00	50.0%	10.0%	20.0%
Program 1215 NGO Regulation	0.35	0.17	0.17	50.0%	47.5%	94.9%
Class: Outputs Provided	0.35	0.17	0.17	50.0%	47.5%	94.9%
121501 NGOs Registered.	0.27	0.14	0.13	50.0%	47.8%	95.7%
121502 NGOs Monitored.	0.07	0.03	0.03	50.0%	46.4%	92.7%
121503 NGOs Regulated.	0.01	0.00	0.00	50.0%	50.0%	100.0%
121504 NGOs Coordinated.	0.01	0.00	0.00	50.0%	42.4%	84.8%
Program 1249 Administration, Policy and Coordination	10.33	5.31	4.21	51.4%	40.8%	79.3%
Class: Outputs Provided	6.05	3.11	2.51	51.5%	41.4%	80.5%
124904 Prevention of trafficking in Persons (PTIP)	0.13	0.07	0.07	55.9%	51.6%	92.2%
124919 Human Resource Management Services	2.75	1.39	0.97	50.3%	35.1%	69.7%
124921 Policy consultation, Planning and Budgeting.	0.37	0.21	0.18	56.9%	48.8%	85.8%
124922 Improved procurement management.	0.07	0.04	0.04	59.1%	51.9%	87.8%
124923 Financial management Improved.	0.16	0.09	0.08	55.1%	51.3%	93.1%
124924 Enhanced Ministry Operations.	2.56	1.31	1.17	51.2%	45.8%	89.4%
Class: Outputs Funded	2.73	1.47	1.47	54.0%	54.0%	100.0%
124951 Contributions to UNAFRI	0.32	0.14	0.14	43.5%	43.5%	100.0%
124955 Improved Internal Security.	2.40	1.33	1.33	55.4%	55.4%	100.0%
Class: Capital Purchases	1.34	0.51	0.07	37.9%	5.3%	13.9%
124972 Government Buildings and Administrative Infrastructure	0.69	0.25	0.01	36.6%	1.4%	3.9%
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.56	0.21	0.03	38.0%	5.4%	14.1%
124976 Purchase of Office and ICT Equipment, including Software	0.03	0.01	0.01	50.0%	30.0%	60.0%
124977 Purchase of Specialised Machinery & Equipment	0.03	0.01	0.00	40.0%	15.0%	37.5%
124978 Purchase of Office and Residential Furniture and Fittings	0.04	0.02	0.02	50.0%	47.9%	95.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Arrears</i>	0.21	0.21	0.16	100.0%	75.3%	75.3%
124999 Arrears	0.21	0.21	0.16	100.0%	75.3%	75.3%
Total for Vote	14.77	7.62	6.36	51.6%	43.1%	83.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	7.48	3.80	3.03	50.8%	40.6%	79.9%
211101 General Staff Salaries	1.78	0.89	0.77	50.0%	43.1%	86.2%
211103 Allowances	0.42	0.23	0.22	53.3%	52.3%	98.0%
212102 Pension for General Civil Service	0.79	0.39	0.26	50.0%	32.8%	65.7%
213001 Medical expenses (To employees)	0.03	0.02	0.01	54.3%	51.7%	95.2%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.01	55.0%	48.3%	87.9%
213004 Gratuity Expenses	0.40	0.20	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.08	0.04	0.03	53.1%	39.9%	75.2%
221002 Workshops and Seminars	0.57	0.31	0.28	54.3%	50.0%	92.1%
221003 Staff Training	0.13	0.07	0.05	51.0%	37.7%	74.0%
221006 Commissions and related charges	0.10	0.05	0.04	50.0%	44.2%	88.4%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	53.2%	53.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.16	0.09	0.05	56.9%	31.7%	55.7%
221009 Welfare and Entertainment	0.08	0.05	0.05	53.8%	53.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.19	0.14	57.9%	43.0%	74.3%
221012 Small Office Equipment	0.04	0.02	0.02	54.3%	50.5%	92.8%
221016 IFMS Recurrent costs	0.04	0.02	0.02	55.0%	55.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	55.0%	54.2%	98.6%
222001 Telecommunications	0.13	0.07	0.06	54.1%	51.1%	94.5%
222002 Postage and Courier	0.01	0.00	0.00	63.9%	51.7%	80.9%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	50.0%	15.0%	30.0%
223005 Electricity	0.10	0.05	0.05	45.0%	45.0%	100.0%
223006 Water	0.06	0.03	0.02	48.3%	25.0%	51.7%
224004 Cleaning and Sanitation	0.06	0.04	0.03	65.0%	48.1%	74.0%
225001 Consultancy Services- Short term	0.01	0.01	0.00	50.0%	21.9%	43.7%
227001 Travel inland	0.87	0.42	0.42	48.3%	48.3%	100.0%
227002 Travel abroad	0.38	0.12	0.10	32.3%	26.3%	81.4%
227004 Fuel, Lubricants and Oils	0.35	0.21	0.19	59.4%	53.6%	90.2%
228001 Maintenance - Civil	0.05	0.03	0.03	50.0%	47.5%	95.0%
228002 Maintenance - Vehicles	0.36	0.18	0.12	51.2%	34.2%	66.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.03	0.02	54.7%	40.9%	74.7%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	19.5%	39.0%

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QUARTER 2: Highlights of Vote Performance

Class: Outputs Funded	5.38	2.75	2.74	51.1%	50.9%	99.7%
262101 Contributions to International Organisations (Current)	0.26	0.13	0.13	50.0%	50.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.02	0.01	0.00	50.0%	10.0%	20.0%
263106 Other Current grants (Current)	4.22	2.24	2.24	52.9%	52.9%	100.0%
263204 Transfers to other govt. Units (Capital)	0.22	0.11	0.11	50.0%	50.0%	100.0%
263206 Other Capital grants (Capital)	0.64	0.26	0.26	40.0%	40.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.01	0.00	0.00	55.0%	55.0%	100.0%
Class: Capital Purchases	1.34	0.51	0.07	37.9%	5.3%	13.9%
312101 Non-Residential Buildings	0.69	0.25	0.01	36.6%	1.4%	3.9%
312201 Transport Equipment	0.56	0.21	0.03	38.0%	5.4%	14.1%
312202 Machinery and Equipment	0.06	0.02	0.01	44.5%	21.8%	49.0%
312203 Furniture & Fixtures	0.04	0.02	0.02	50.0%	47.9%	95.9%
Class: Arrears	0.57	0.57	0.52	100.0%	90.8%	90.8%
321605 Domestic arrears (Budgeting)	0.36	0.36	0.36	100.0%	100.0%	100.0%
321608 Pension arrears (Budgeting)	0.21	0.21	0.16	100.0%	75.3%	75.3%
Total for Vote	14.77	7.62	6.36	51.6%	43.1%	83.4%

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	3.36	1.81	1.75	53.8%	52.1%	96.7%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration (Amnesty Commission)	1.87	0.94	0.94	50.0%	50.0%	100.0%
05 Focal point	1.00	0.68	0.62	67.8%	61.9%	91.3%
<i>Development Projects</i>						
1126 Support to Internal Affairs (Amnesty Commission)	0.49	0.20	0.20	40.0%	40.0%	100.0%
04 Community Service	0.73	0.33	0.23	45.9%	32.2%	70.2%
10 NGO Board	0.35	0.17	0.17	50.0%	47.5%	94.9%
Program 1249 Administration, Policy and Coordination	10.33	5.31	4.21	51.4%	40.8%	79.3%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	8.78	4.71	4.05	53.6%	46.1%	86.0%
11 Internal Audit	0.05	0.03	0.03	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0066 Support to Ministry of Internal Affairs	1.50	0.57	0.13	38.1%	8.8%	23.2%
Total for Vote	14.77	7.62	6.36	51.6%	43.1%	83.4%

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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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) Public awareness on resettlement and reintegration created;	1) Managed Amnesty Commission through payment of rent and utilities for 6 reception centres/DRTs, head office and Benin liaison office in DRC;	263106 Other Current grants (Current)	722,267
2) Amnesty commission activities monitored and supervised;	2) Paid housing and medical allowances for 10 entitled officers (Commissioner & DRTs);		
3) Amnesty Commission effectively managed;	3) Created awareness on resettlement and integration of reporters in all the DRTs and Beni liason office.		
4) Reporters/ ex combatants from different fighting groups demobilized.	4) Made 3 contacts with the ADF leaders in DRC with a view to convince them to demobilize		
	5) 73 reporters and victims were demobilized (52 from ADF and 21 from LRA). (Male 53, Female 20)		

Reasons for Variation in performance

Nil

Total	722,267
Wage Recurrent	0
Non Wage Recurrent	722,267
AIA	0

Output: 52 Resettlement/reinsertion of reporters

		Item	Spent
1) Reporters provided with reinsertion support;	1) 97 reporters mainly from LRA were provided with reinsertion support in Kiryandongo (60) and Gulu (37). (Male 54. female 43 beneficiaries)	263106 Other Current grants (Current)	105,000
2) Reporters reunited with their families/next of kin;	2) Carried out follow up visits in the 6 DRTs;		
3) Reporters and victims rehabilitated.	3) Reunited a female reporter with three children formally abducted by LRA in Kitgum.		

Reasons for Variation in performance

The cost of reinsertion items (mattresses, basins, hand hoes, bean seeds and maize seeds were high thus affecting the number of beneficiaries

Total	105,000
Wage Recurrent	0
Non Wage Recurrent	105,000

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1) Dialogue and reconciliation meetings conducted;	1) 225 reporters and victims were trained in life skills (agricultural management, environmental management and tree planting) in Koboko (15), Panyango Nebbi (40), Labongo Amida Kitgum (15), Arua MC (15), Lira Palwo Agago (40), Koro Gulu (40), Olio Serere (40), Kijomoro Maracha (20)	263204 Transfers to other govt. Units (Capital)	110,000
2) Returnees reunited with their families;			
3) Beneficiaries empowered with life skills, tools and inputs;			
4) Continue with payment for residual commitment to UNRFII & Go	2) 225 beneficiaries were empowered with life skills, tools (hand hoes, spray pumps, soap making tool kits) & inputs (pesticides)		

Reasons for Variation in performance

Nil

Total	110,000
Wage Recurrent	0
Non Wage Recurrent	110,000
AIA	0
Total For SubProgramme	937,267
Wage Recurrent	0
Non Wage Recurrent	937,267
AIA	0

Recurrent Programmes

Subprogram: 05 Focal point

Outputs Provided

Output: 01 Prevention of proliferation of illicit SALW.

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Reduction of illicit Small Arms and Light Weapons ;	Trained 25 police officers from the six districts of Busoga region (Iganga, Jinja, Bugiri, Namutumba, Mayuge and Namayingo in physical security and stock pile management practices. The gender ratio of 2 women : 23 men and 9 supervisors:16 armory officers	Item	Spent
2) Small Arms study conducted in Busoga, Teso and the greater Masaka regions;		211103 Allowances	3,951
		213001 Medical expenses (To employees)	686
		221002 Workshops and Seminars	10,000
		221003 Staff Training	2,600
		221007 Books, Periodicals & Newspapers	240
		221008 Computer supplies and Information Technology (IT)	450
		221009 Welfare and Entertainment	500
		221012 Small Office Equipment	250
		222001 Telecommunications	840
		222003 Information and communications technology (ICT)	300
		225001 Consultancy Services- Short term	2,185
		227001 Travel inland	10,000
		227002 Travel abroad	1,300
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	1,954
		Total	39,256
		Wage Recurrent	0
		Non Wage Recurrent	39,256
		<i>AIA</i>	0

Reasons for Variation in performance

Nil

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

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
1) Policy on SALW disseminated and awareness on the dangers of illicit SALWs created in the Albertine and Busoga regions;	1) Policy dissemination conducted in Kagadi District and Buliisa District	211103 Allowances	6,000
	2) Awareness raising workshops held in Kasese, Fort Portal, Ntoroko and Bundibugyo in Rwenzori and Buliisa, Hoima, and Kagadi in Albertine region	221001 Advertising and Public Relations	520
2) Awareness on conflict prevention, management and resolution created in the Albertine and Rwenzori sub region;		221002 Workshops and Seminars	8,900
	3) Consultations with peace actors conducted in the districts of Kasese, Fort Porta, Ntoroko, Bundibugyo, Kagadi, Hoima, Masindi, Bulisa and Karamoja sub region	221003 Staff Training	6,305
3)		221008 Computer supplies and Information Technology (IT)	1,900
		221012 Small Office Equipment	150
		222001 Telecommunications	2,805
		222003 Information and communications technology (ICT)	450
		227001 Travel inland	18,500
		227002 Travel abroad	6,740
		227004 Fuel, Lubricants and Oils	6,500
		228001 Maintenance - Civil	300
		228002 Maintenance - Vehicles	1,775
		228003 Maintenance – Machinery, Equipment & Furniture	300
		228004 Maintenance – Other	750

Reasons for Variation in performance

Mercy Corps was able to support consultations in the Karamoja cluster, while JLOS supported Albertine and Rwenzori consultations.

Total	61,895
Wage Recurrent	0
Non Wage Recurrent	61,895
<i>AIA</i>	0

Output: 03 Implementing Institutions strengthened.

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) CEWERU Situation Room operationalized;	1) Conducted training for Peace Monitors and situation Room Officers on the new CEWARN Early Warning Information Framework and conflicts reports are being received from the few CSOs we signed the MOU.	Item	Spent
2) District Peace Committees in the Albertine and Rwenzori region trained;	2) Conducted trainings in Kasese , Ntoroko and Bundibugyo in Rwenzori and Kagadi, Hoima and Buliisa in Albertine	211103 Allowances	2,500
3) Cascading the Peace structures to the sub-county levels in the newly created districts.		221001 Advertising and Public Relations	455
		221002 Workshops and Seminars	4,000
		221003 Staff Training	5,760
		221007 Books, Periodicals & Newspapers	240
		221008 Computer supplies and Information Technology (IT)	150
		221009 Welfare and Entertainment	750
		221012 Small Office Equipment	159
		222001 Telecommunications	500
		222002 Postage and Courier	60
		222003 Information and communications technology (ICT)	75
		227001 Travel inland	3,500
		227002 Travel abroad	5,500
		228001 Maintenance - Civil	52
		228002 Maintenance - Vehicles	2,980
		228004 Maintenance – Other	890

Reasons for Variation in performance

Nil

Total	27,571
Wage Recurrent	0
Non Wage Recurrent	27,571
AIA	0

Outputs Funded

Output: 54 Contribution to Regional centre on Small Arms

Quarterly contribution to RECSA made	Item	Spent
	262101 Contributions to International Organisations (Current)	130,000

Reasons for Variation in performance

Nil

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

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total 0

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	258,721
		Wage Recurrent	0
		Non Wage Recurrent	258,721
		AIA	0

Development Projects

Project: 1126 Support to Internal Affairs (Amnesty Commission)

Outputs Funded

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

Outputs		Item	Spent
1) 500 reporters and victims in the 4 DRTs of Gulu, Kitgum, Arua and Mbale trained in life skills;	225 beneficiaries were empowered with life skills, tools (hand hoes, spray pumps, soap making tool kits) & inputs (pesticides)	263206 Other Capital grants (Capital)	196,660
2) Reporters and affected communities effectively reintegrated;			
3) Trained beneficiaries from the 4 DRTs provided with tools and input			

Reasons for Variation in performance

Nil

Total	196,660
GoU Development	196,660
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme	196,660
GoU Development	196,660
External Financing	0
AIA	0

Program: 13 Forensic and General Scientific Services.

Program: 14 Community Service Orders Management

Recurrent Programmes

Subprogram: 04 Community Service

Outputs Provided

Output: 01 Improved Community Service Orders.

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2763 orders issued by courts managed	5698 community service orders managed (Kampala Extra 2785, North 734, East 953, West 619 and Central 607). Of the 5698, 513 were females and 5191 males.	Item	Spent
National Community Service Committee meeting held		211101 General Staff Salaries	66,184
		211103 Allowances	15,000
		221002 Workshops and Seminars	1,800
		221006 Commissions and related charges	960
		221007 Books, Periodicals & Newspapers	3,000
		221008 Computer supplies and Information Technology (IT)	5,500
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	360
		222001 Telecommunications	3,075
		227001 Travel inland	18,043
		227002 Travel abroad	1,733
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	4,009

Reasons for Variation in performance

- 1) Increment in stake holder engagement which implies increased support to the programme.
- 2) Increased compliance in filling of the social inquiry reports.

Total	135,663
Wage Recurrent	66,184
Non Wage Recurrent	69,479
AIA	0

Output: 02 Improve Stakeholder Capacity

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Train 2 staff in offender reintegration	1) 20 (11 females and 9 males) staff trained in Restorative Justice and Correctional Approaches	Item 221001 Advertising and Public Relations	Spent 840
Create Awareness on CSP	2) 57 Magistrates trained on CS during the Grade 1 Magistrates' induction training	221002 Workshops and Seminars	4,800
Create synergies on CSP implementation in the EAC region	3) 174 CID Police Officers (102 males and 72 females) at Kabalye Police training school trained in community service implementation process. 4) 2 DCS committees trained on community service implementation process and offender reintegration. A total of 51 participants attended these trainings (Bushenyi 18 males and 12 females and Ibanda 14 males and 7 females). 5) 56 radio programmes/talkshows attended 6) 102 community sensitization meetings attended involving 3815 participants (2216 Males and 1599 females) 7) Participated in three open days for awareness in Jinja, Isingiro and Kiryandongo courts.	221003 Staff Training 227001 Travel inland	6,000 5,700

Reasons for Variation in performance

Nil

Total	17,340
Wage Recurrent	0
Non Wage Recurrent	17,340
AIA	0

Output: 03 Effective Monitoring and supervision

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1) Supervision and monitoring of offenders across the country enhanced;	1) 5698 Offenders supervised	211103 Allowances	14,002
2) Abscondee re-arrested.	2) Compliance checks conducted across all districts in the 5 regions. 3) 55 out of the 169 defaulters re-arrested	221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	1,800 744 4,000 19,500 4,000 960

Reasons for Variation in performance

Nil

Total	45,006
Wage Recurrent	0
Non Wage Recurrent	45,006
AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 04 Improved Social reintegration and rehabilitation of offenders			
Offender reintegration enhanced in one region	404 home visits conducted (North 117, West 63, Kampala Extra 66, Central 90, East 68) 2) 250 reconciliatory meetings held (North 100, West 18, Kampala Extra 48, Central 46, East 38) 3) 256 Peer Support Persons identified and engaged (North 108, West 67, Kampala Extra 2, Central 40 and East 39) 4) 474 offenders placed on rehabilitative/empowerment projects (North 101, West 53, Kampala extra 120, Central 167 and East 33) 5) 4609 offenders offered counseling (North 896, West 532, Kampala extra 1757 Central 954 and East 470) 6) 130583 tree seedlings distributed	Item 211103 Allowances 221003 Staff Training 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 7,550 1,200 22,140 720 1,756
Reasons for Variation in performance			
Nil			
			Total
			33,366
			Wage Recurrent
			0
			Non Wage Recurrent
			33,366
			AIA
			0
Outputs Funded			
Output: 51 Community Service Facilitation			
Support monitoring and functioning of 12 District Community Service Committees of Kla EXTRA fully functional	18 Courts supported	Item 263104 Transfers to other govt. Units (Current)	Spent 2,400
Reasons for Variation in performance			
Nil			
			Total
			2,400
			Wage Recurrent
			0
			Non Wage Recurrent
			2,400
			AIA
			0
			Total For SubProgramme
			233,775
			Wage Recurrent
			66,184
			Non Wage Recurrent
			167,592
			AIA
			0

Program: 15 NGO Regulation

Recurrent Programmes

Subprogram: 10 NGO Board

Outputs Provided

Output: 01 NGOs Registered.

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
NGOs Registered	463 new NGOs registered & 506 permits renewed	Item	Spent
		211101 General Staff Salaries	70,075
		211103 Allowances	5,000
		221006 Commissions and related charges	36,178
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	3,455
		227001 Travel inland	4,820
		227004 Fuel, Lubricants and Oils	3,139
		228002 Maintenance - Vehicles	4,096

Reasons for Variation in performance

Nil

Total	129,262
Wage Recurrent	70,075
Non Wage Recurrent	59,187
<i>AIA</i>	0

Output: 02 NGOs Monitored.

NGOs Monitored	100 NGOs monitored	Item	Spent
		211103 Allowances	10,000
		221006 Commissions and related charges	5,000
		227001 Travel inland	13,000
		227004 Fuel, Lubricants and Oils	1,125
		228002 Maintenance - Vehicles	1,013

Reasons for Variation in performance

Nil

Total	30,138
Wage Recurrent	0
Non Wage Recurrent	30,138
<i>AIA</i>	0

Output: 03 NGOs Regulated.

Draft NGO Regulations 2016 and NGO (Fees) Regulations developed.	Item	Spent
	221002 Workshops and Seminars	2,500

Reasons for Variation in performance

Nil

Total	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
<i>AIA</i>	0

Output: 04 NGOs Coordinated.

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	1) 28 NGOs' disputes resolved	Item	Spent
	2) 5 partnership meetings held (Presentations on the NGO Act 2016 made to different stakeholders (NGOs, MDAs, district authorities and donors)).	211103 Allowances	2,000
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	292
		227001 Travel inland	500
		Total	3,792
		Wage Recurrent	0
		Non Wage Recurrent	3,792
		AIA	0
		Total For SubProgramme	165,691
		Wage Recurrent	70,075
		Non Wage Recurrent	95,617
		AIA	0

Reasons for Variation in performance

Nil

Program: 49 Administration, Policy and Coordination

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 04 Prevention of trafficking in Persons (PTIP)

1) Investigations of human trafficking cases supported;	1) Supported investigation of 21 cases & provided welfare to 12 victims of human trafficking; 2) Organised 2 stake holder coordination meetings 3) Data on trafficking in persons collected, analysed and disseminated. 4) Carried out awareness arising on prevention of TIP. 5) Monitored, coordinated and participated in 14 stakeholder counter human trafficking activities.	Item	Spent
		211103 Allowances	4,200
		221001 Advertising and Public Relations	7,700
		221002 Workshops and Seminars	11,000
		221007 Books, Periodicals & Newspapers	803
		221008 Computer supplies and Information Technology (IT)	825
		221009 Welfare and Entertainment	8,250
		221011 Printing, Stationery, Photocopying and Binding	4,303
		221012 Small Office Equipment	40
		222001 Telecommunications	1,100
		227001 Travel inland	16,341
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	5,208
		228002 Maintenance - Vehicles	2,253

Reasons for Variation in performance

Nil

Total	67,022
Wage Recurrent	0
Non Wage Recurrent	67,022

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 19 Human Resource Management Services

		Item	Spent
1) Staff recruited & deployed;	1) 4 staff were recruited and deployed;	211101 General Staff Salaries	633,028
2) HIV/AIDs Work Based Policy implemented;	2) Condoms were distributed to staff.	211103 Allowances	18,071
3) Performance management carried out;		212102 Pension for General Civil Service	258,062
4) Human Resource Development Policy developed and implemented;		221002 Workshops and Seminars	8,047
5) Integrating gender and HIV/AIDS into the Ministry's core		221003 Staff Training	9,553
		221009 Welfare and Entertainment	11,000
		221011 Printing, Stationery, Photocopying and Binding	1,320
		221020 IPPS Recurrent Costs	13,559
		227001 Travel inland	11,000
		227004 Fuel, Lubricants and Oils	3,255

Reasons for Variation in performance

Nil

Total	966,894
Wage Recurrent	633,028
Non Wage Recurrent	333,867
AIA	0

Output: 21 Policy consultation, Planning and Budgeting.

		Item	Spent
1) Budget Framework Paper (BFP) for FY 2017/18 prepared;	1) Prepared Annual Performance report of Vote 009 for FY 2015/16	211103 Allowances	25,320
2) Annual and Quarter Work plans for FY 2017/18 prepared;	2) Prepared and submitted BFP for FY 2017/18	221002 Workshops and Seminars	33,138
3) Implementation of Ministry programs and activities monitored upcountry and at the center;	3) Reviewed the Policy on Early Childhood Development, Prepared RIA and Cabinet Memo for NTJP	221003 Staff Training	16,836
4) Cabinet memoranda and pol	4) Draft strategic plan of Vote 009 aligned to NDP II ready for input of senior management.	221007 Books, Periodicals & Newspapers	550
		221008 Computer supplies and Information Technology (IT)	2,820
		221011 Printing, Stationery, Photocopying and Binding	16,658
		227001 Travel inland	75,653
		227002 Travel abroad	3,240
	5) Prepared and shared with the planning team of the Ministry the concept note on preparation of the strategic plan for the Ministry	227004 Fuel, Lubricants and Oils	3,740
		228002 Maintenance - Vehicles	3,288

Reasons for Variation in performance

Nil

Total	181,241
Wage Recurrent	0
Non Wage Recurrent	181,241
AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 22 Improved procurement management.			
1) Procurement plans for FY 2017/18 prepared;	1) Procurement plans for FY 2016/17 prepared and submitted to PPDA;	Item	Spent
2) Statutory reports prepared and submitted to PPDA;	2) 6 statutory reports prepared and submitted to PPDA;	211103 Allowances	16,800
3) Contracts processed;	3) 53 LPOs processed;	221002 Workshops and Seminars	5,170
4) Contracts country wide monitored.		221008 Computer supplies and Information Technology (IT)	3,164
		221011 Printing, Stationery, Photocopying and Binding	3,997
		221012 Small Office Equipment	275
		222001 Telecommunications	1,320
		227004 Fuel, Lubricants and Oils	3,658
		228002 Maintenance - Vehicles	910
			Total
			35,294
			Wage Recurrent
			0
			Non Wage Recurrent
			35,294
			AIA
			0
Output: 23 Financial management Improved.			
1) Funds for Ministry operations for FY 2016/17 budget processed;	1) Processed funds for Ministry operations; 2) Prepared Final Accounts 3) Prepared quarterly financial statements 4) Reconciled NTR collection.	Item	Spent
2) Ministry Final Accounts prepared;		211103 Allowances	14,400
3) Ministry quarterly financial statements prepared;		221008 Computer supplies and Information Technology (IT)	4,380
4) Audit queries responded to;		221011 Printing, Stationery, Photocopying and Binding	1,200
5) NTR collection reconciled;		221016 IFMS Recurrent costs	20,350
6) Compli		227001 Travel inland	2,854
		227004 Fuel, Lubricants and Oils	5,772
		228002 Maintenance - Vehicles	7,040
			Total
			55,996
			Wage Recurrent
			0
			Non Wage Recurrent
			55,996
			AIA
			0
Output: 24 Enhanced Ministry Operations.			

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Ministry programs and projects monitored and evaluated to inform decision making;	1) Monitored the various programs and projects under the Ministry Headquarters for decision making; 2) Provided advisory support to the various departments of the Ministry.	Item	Spent
2) Departments of the Ministry coordinated and provided with advisory support;		211103 Allowances	66,000
3) Improved working environment;		213001 Medical expenses (To employees)	14,300
4) Counter human trafficking national p		213002 Incapacity, death benefits and funeral expenses	14,500
		221001 Advertising and Public Relations	22,000
		221002 Workshops and Seminars	195,490
		221007 Books, Periodicals & Newspapers	8,250
		221008 Computer supplies and Information Technology (IT)	30,016
		221009 Welfare and Entertainment	16,500
		221011 Printing, Stationery, Photocopying and Binding	100,184
		221012 Small Office Equipment	19,250
		222001 Telecommunications	55,000
		222002 Postage and Courier	2,733
		223005 Electricity	45,000
		223006 Water	15,000
		224004 Cleaning and Sanitation	28,841
		227001 Travel inland	195,500
		227002 Travel abroad	72,588
		227004 Fuel, Lubricants and Oils	131,389
		228001 Maintenance - Civil	25,000
		228002 Maintenance - Vehicles	92,916
		228003 Maintenance – Machinery, Equipment & Furniture	22,187

Reasons for Variation in performance

Nil

Total	1,172,642
Wage Recurrent	0
Non Wage Recurrent	1,172,642
AIA	0

Output: 25 Staff supported.

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Outputs Funded

Output: 51 Contributions to UNAFRI

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Uganda's annual assessed contribution to the United Nations African Institute for the Prevention of Crime and Treatment of Offenders (UNAFRI) made.	Contribution to UNAFRI made	Item 263106 Other Current grants (Current)	Spent 79,800

Reasons for Variation in performance

Nil

Total	79,800
Wage Recurrent	0
Non Wage Recurrent	79,800
AIA	0

Output: 55 Improved Internal Security.

Improved internal security	JATT operations coordinated	Item 263106 Other Current grants (Current) 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 1,327,954 3,300
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Reasons for Variation in performance

Nil

Total	1,331,254
Wage Recurrent	0
Non Wage Recurrent	1,331,254
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
Reasons for Variation in performance	

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	3,890,143
Wage Recurrent	633,028
Non Wage Recurrent	3,257,116
AIA	0

Recurrent Programmes

Subprogram: 11 Internal Audit

Outputs Provided

Output: 23 Financial management Improved.

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Quarterly audit reports produced;	Produced quarterly internal audit report	Item	Spent
2) Risk assessment carried out;		211103 Allowances	9,799
3) Special audit conducted.		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	1,200
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	5,000
		227002 Travel abroad	4,000
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Nil

Total	27,499
Wage Recurrent	0
Non Wage Recurrent	27,499
AIA	0
Total For SubProgramme	27,499
Wage Recurrent	0
Non Wage Recurrent	27,499
AIA	0

Development Projects

Project: 0066 Support to Ministry of Internal Affairs

Outputs Funded

Output: 51 Contributions to UNAFRI

UNAFRI residential buildings renovated	Contribution was made	Item	Spent
		263206 Other Capital grants (Capital)	61,200

Reasons for Variation in performance

Nil

Total	61,200
GoU Development	61,200
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Ministry Headquarters' premises renovated	Bills of Quantities prepared and procurement at bidding stage	Item	Spent
		312101 Non-Residential Buildings	9,839

Reasons for Variation in performance

Nil

Total	9,839
GoU Development	9,839
External Financing	0
AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1) Vehicle procured;	Procurement is at bidding stage	Item	Spent
2) Reintegration and follow up of offenders enhanced.		312201 Transport Equipment	30,000
Reasons for Variation in performance			
Delay in getting approval from Ministry of Public Service			
		Total	30,000
		GoU Development	30,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Procurement process on going (at stage of procurement method approval)	Item	Spent
		312202 Machinery and Equipment	7,500
Reasons for Variation in performance			
Nil			
		Total	7,500
		GoU Development	7,500
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Skills of offenders enhanced	Nil	Item	Spent
		312202 Machinery and Equipment	4,500
Reasons for Variation in performance			
The activity is scheduled for 3rd quarter			
		Total	4,500
		GoU Development	4,500
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Furniture was procured	Item	Spent
		312203 Furniture & Fixtures	19,170
Reasons for Variation in performance			
Nil			
		Total	19,170
		GoU Development	19,170
		External Financing	0
		AIA	0
		Total For SubProgramme	132,209
		GoU Development	132,209
		External Financing	0

Vote:009

 Ministry of Internal Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		AIA	0
		GRAND TOTAL	5,841,965
		Wage Recurrent	769,286
		Non Wage Recurrent	4,743,810
		GoU Development	328,869
		External Financing	0
		AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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) Public awareness on resettlement and reintegration created;	1) Managed Amnesty Commission through payment of rent and utilities for 6 reception centres/DRTs, head office and Benin liaison office in DRC;	263106 Other Current grants (Current)	722,267
2) Amnesty commission activities monitored and supervised;			
3) Amnesty Commission effectively managed;	2) Paid housing and medical allowances for 10 entitled officers (Commissioner & DRTs);		
4) Reporters/ ex combatants from different fighting groups demobilized.	3) Created awareness on resettlement and integration of reporters in all the DRTs and Beni liason office.		
	4) 73 reporters and victims were demobilized (52 from ADF and 21 from LRA). (Male 53, Female 20)		

Reasons for Variation in performance

Nil

Total	722,267
Wage Recurrent	0
Non Wage Recurrent	722,267
AIA	0

Output: 52 Resettlement/reinsertion of reporters

		Item	Spent
1) Reporters provided with reinsertion support;	67 reporters mainly from LRA were provided with reinsertion support in Kiryandongo (42) and Gulu (25). (Male 37. female 30 beneficiaries)	263106 Other Current grants (Current)	105,000
2) Reporters reunited with their families/next of kin;			
3) Reporters and victims rehabilitated.			

Reasons for Variation in performance

The cost of reinsertion items (mattresses, basins, hand hoes, bean seeds and maize seeds were high thus affecting the number of beneficiaries

Total	105,000
Wage Recurrent	0
Non Wage Recurrent	105,000
AIA	0

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

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Dialogue and reconciliation meetings conducted;	1) 140 reporters and victims were trained in life skills (agricultural management, environmental management and tree planting) in Lira Palwo Agago (40), Koro Gulu (40), Olio Serere (40), Kijomoro Maracha (20	Item 263204 Transfers to other govt. Units (Capital)	Spent 110,000
2) Returnees reunited with their families;	2) 140 beneficiaries were empowered with life skills, tools (hand hoes, spray pumps, soap making tool kits) & inputs (pesticides)		
3) Beneficiaries empowered with life skills, tools and inputs;			
4) Continue with payment for residual commitment to UNRFII & Government technical team;			
5) Psycho social social support (counseling) provided to traumatized reporters.			

Reasons for Variation in performance

Nil

Total	110,000
Wage Recurrent	0
Non Wage Recurrent	110,000
AIA	0
Total For SubProgramme	937,267
Wage Recurrent	0
Non Wage Recurrent	937,267
AIA	0

Recurrent Programmes

Subprogram: 05 Focal point

Outputs Provided

Output: 01 Prevention of proliferation of illicit SALW.

	Item	Spent
1) Reduction of illicit Small Arms and Light Weapons ;	211103 Allowances	3,951
	213001 Medical expenses (To employees)	686
	221002 Workshops and Seminars	10,000
	221003 Staff Training	2,600
	221007 Books, Periodicals & Newspapers	240
	221008 Computer supplies and Information Technology (IT)	450
	221009 Welfare and Entertainment	500
	221012 Small Office Equipment	250
	222001 Telecommunications	840
	222003 Information and communications technology (ICT)	300
	225001 Consultancy Services- Short term	2,185
	227001 Travel inland	10,000
	227002 Travel abroad	1,300
	227004 Fuel, Lubricants and Oils	4,000
	228002 Maintenance - Vehicles	1,954

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Nil			
Total			39,256
Wage Recurrent			0
Non Wage Recurrent			39,256
<i>AIA</i>			0

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

		Item	Spent
1) Policy on SALWs disseminated and awareness on the dangers of illicit SALWs created in the Albertine and Busoga regions;	1) Policy dissemination conducted in Kagadi District and Buliisa District	211103 Allowances	6,000
2) Awareness on conflict prevention, management and resolution created in the Albertine and Rwenzori sub region;	2) Awareness raising workshops held in Kasese, Fort Portal, Ntoroko and Bundibugyo in Rwenzori and Buliisa, Hoima, and Kagadi in Albertine region	221001 Advertising and Public Relations	520
		221002 Workshops and Seminars	8,900
		221003 Staff Training	6,305
		221008 Computer supplies and Information Technology (IT)	1,900
3) CEWERU Operational Guidelines revised;	3) Consultations with peace actors conducted in the districts of Kasese, Fort Porta, Ntoroko, Bundibugyo, Kagadi, Hoima, Masindi, Bulisa and Karamoja sub region	221012 Small Office Equipment	150
		222001 Telecommunications	2,805
		222003 Information and communications technology (ICT)	450
4) National Annual Forum for Peace Building Actors held.		227001 Travel inland	18,500
		227002 Travel abroad	6,740
		227004 Fuel, Lubricants and Oils	6,500
		228001 Maintenance - Civil	300
		228002 Maintenance - Vehicles	1,775
		228003 Maintenance – Machinery, Equipment & Furniture	300
		228004 Maintenance – Other	750

Reasons for Variation in performance

Mercy Corps was able to support consultations in the Karamoja cluster, while JLOS supported Albertine and Rwenzori consultations.

Total			61,895
Wage Recurrent			0
Non Wage Recurrent			61,895
<i>AIA</i>			0

Output: 03 Implementing Institutions strengthened.

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) CEWERU Situation Room operationalized;	1) Conducted training for Peace Monitors and situation Room Officers on the new CEWARN Early Warning Information Framework and conflicts reports are being received from the few CSOs we signed the MOU.	Item 211103 Allowances	Spent 2,500
2) District Peace Committees in the Albertine and Rwenzori region trained;	2) Conducted trainings in Kasese , Ntoroko and Bundibugyo in Rwenzori and Kagadi, Hoima and Buliisa in Albertine	221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228004 Maintenance – Other	455 4,000 5,760 240 150 750 159 500 60 75 3,500 5,500 52 2,980 890
3) Cascading the Peace structures to the sub-county levels in the newly created districts.			
		Total	27,571
		Wage Recurrent	0
		Non Wage Recurrent	27,571
		AIA	0

Reasons for Variation in performance

Nil

Outputs Funded

Output: 54 Contribution to Regional centre on Small Arms

Quarterly membership contribution to RECSA made	Quarterly contribution to RECSA made	Item	Spent
		262101 Contributions to International Organisations (Current)	130,000

Reasons for Variation in performance

Nil

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

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total 0

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	258,721
		Wage Recurrent	0
		Non Wage Recurrent	258,721
		AIA	0

Development Projects

Project: 1126 Support to Internal Affairs (Amnesty Commission)

Outputs Funded

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
500 reporters and victims in the 4 DRTs of Gulu, Kitgum, Arua and Mbale trained in life skills	205 beneficiaries were empowered with life skills, tools (hand hoes, spray pumps, soap making tool kits) & inputs (pesticides)	263206 Other Capital grants (Capital)	196,660

Reasons for Variation in performance

Nil

Total	196,660
GoU Development	196,660
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme	196,660
GoU Development	196,660
External Financing	0
AIA	0

Program: 13 Forensic and General Scientific Services.

Program: 14 Community Service Orders Management

Recurrent Programmes

Subprogram: 04 Community Service

Outputs Provided

Output: 01 Improved Community Service Orders.

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2763 orders issued by courts managed	4236 community service orders managed (Kampala Extra 2153, North 628, East 540, West 420 and Central 492). Of the 4236, 355 were females and 3881 males.	Item	Spent
		211101 General Staff Salaries	66,184
		211103 Allowances	15,000
		221002 Workshops and Seminars	1,800
		221006 Commissions and related charges	960
		221007 Books, Periodicals & Newspapers	3,000
		221008 Computer supplies and Information Technology (IT)	5,500
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	360
		222001 Telecommunications	3,075
		227001 Travel inland	18,043
		227002 Travel abroad	1,733
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	4,009

Reasons for Variation in performance

- 1) Increment in stake holder engagement which implies increased support to the programme.
- 2) Increased compliance in filling of the social inquiry reports.

Total	135,663
Wage Recurrent	66,184
Non Wage Recurrent	69,479
A/A	0

Output: 02 Improve Stakeholder Capacity

1) Train 2 staff in offender reintegration	1) 174 CID Police Officers (102 males and 72 females) at Kabalye Police training school trained in community service implementation process.	Item	Spent
2) Create Awareness on CSP	2) 2 DCS committees trained on community service implementation process and offender reintegration. A total of 51 participants attended these trainings (Bushenyi 18 males and 12 females and Ibanda 14 males and 7 females). 3) 20 radio programmes/talkshows attended 4) 69 community sensitization meetings attended involving 2382 participants 5) Participated in two open days for awareness in Jinja and Kiryandongo courts.	221001 Advertising and Public Relations	840
		221002 Workshops and Seminars	4,800
		221003 Staff Training	6,000
		227001 Travel inland	5,700

Reasons for Variation in performance

Nil

Total **17,340**

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	17,340
		AIA	0

Output: 03 Effective Monitoring and supervision

		Item	Spent
1) Supervision and monitoring of offenders across the country enhanced;	1) 4236 Offenders supervised	211103 Allowances	14,002
	2) Compliance checks conducted across all districts in the 5 regions.	221001 Advertising and Public Relations	1,800
2) Abscondees re-arrested	3) 29 out of the 91 defaulters re-arrested	221008 Computer supplies and Information Technology (IT)	744
		221011 Printing, Stationery, Photocopying and Binding	4,000
		227001 Travel inland	19,500
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	960

Reasons for Variation in performance

Nil

Total	45,006
Wage Recurrent	0
Non Wage Recurrent	45,006
AIA	0

Output: 04 Improved Social reintegration and rehabilitation of offenders

		Item	Spent
Offender reintegration enhanced in one region	197 home visits conducted (North 58, West 29, Kampala Extra 30, Central 53, East 27)	211103 Allowances	7,550
	2) 130 reconciliatory meetings held (North 49, West 10, Kampala Extra 29, Central 29, East 13)	221003 Staff Training	1,200
	3) 172 Peer Support Persons identified and engaged (North 76, West 48, Kampala Extra 1, Central 25 and East 22)	227001 Travel inland	22,140
	4) 323 offenders placed on rehabilitative/empowerment projects (North 59, West 15, Kampala extra 110, Central 127 and East 12)	227002 Travel abroad	720
	5) 2310 offenders offered counseling (North 381, West 331, Kampala extra 850 Central 621 and East 190)	227004 Fuel, Lubricants and Oils	1,756
	6) 105072 tree seedlings distributed		

Reasons for Variation in performance

Nil

Total	33,366
Wage Recurrent	0
Non Wage Recurrent	33,366
AIA	0

Outputs Funded

Output: 51 Community Service Facilitation

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support monitoring and functioning of 12 District Community Service Committees of Kila EXTRA fully functional	6 Courts (Mwanga II, LDC, Kakiri, Makindye, Nsangi and Kasangati) of Kampala Extra supported	Item 263104 Transfers to other govt. Units (Current)	Spent 2,400
<i>Reasons for Variation in performance</i>			
Nil			
Total			2,400
Wage Recurrent			0
Non Wage Recurrent			2,400
AIA			0
Total For SubProgramme			233,775
Wage Recurrent			66,184
Non Wage Recurrent			167,592
AIA			0

Program: 15 NGO Regulation

Recurrent Programmes

Subprogram: 10 NGO Board

Outputs Provided

Output: 01 NGOs Registered.

NGOs Registered	192 new NGOs registered & 215 permits renewed	Item	Spent
		211101 General Staff Salaries	70,075
		211103 Allowances	5,000
		221006 Commissions and related charges	36,178
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	3,455
		227001 Travel inland	4,820
		227004 Fuel, Lubricants and Oils	3,139
		228002 Maintenance - Vehicles	4,096
Total			129,262
Wage Recurrent			70,075
Non Wage Recurrent			59,187
AIA			0

Reasons for Variation in performance

Nil

Output: 02 NGOs Monitored.

NGOs Monitored	70 NGOs monitored	Item	Spent
		211103 Allowances	10,000
		221006 Commissions and related charges	5,000
		227001 Travel inland	13,000
		227004 Fuel, Lubricants and Oils	1,125
		228002 Maintenance - Vehicles	1,013

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
Nil			
			Total
			30,138
			Wage Recurrent
			0
			Non Wage Recurrent
			30,138
			AIA
			0
Output: 03 NGOs Regulated.			
N/A	Draft NGO Regulations 2016 and NGO (Fees) Regulations developed.	Item	Spent
		221002 Workshops and Seminars	2,500
<i>Reasons for Variation in performance</i>			
Nil			
			Total
			2,500
			Wage Recurrent
			0
			Non Wage Recurrent
			2,500
			AIA
			0
Output: 04 NGOs Coordinated.			
NGOs Coordinated	28 NGOs' disputes resolved 2 partnership meetings held (Presentations on the NGO Act 2016 made to different stakeholders (NGOs, MDAs, district authorities and donors)).	Item	Spent
		211103 Allowances	2,000
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	292
		227001 Travel inland	500
<i>Reasons for Variation in performance</i>			
Nil			
			Total
			3,792
			Wage Recurrent
			0
			Non Wage Recurrent
			3,792
			AIA
			0
			Total For SubProgramme
			165,691
			Wage Recurrent
			70,075
			Non Wage Recurrent
			95,617
			AIA
			0

Program: 49 Administration, Policy and Coordination

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 04 Prevention of trafficking in Persons (PTIP)

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Investigations of human trafficking cases supported; 2) Awareness on counter human trafficking created.	1) Organised 4 coordination and capacity building meetings, 2) Supported investigation of 15 cases & provided welfare assistance to 5 victims of human trafficking 4) Participated in 14 stakeholder counter trafficking activities 5) Collected data on trafficking in persons.	Item 211103 Allowances 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 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 4,200 7,700 11,000 803 825 8,250 4,303 40 1,100 16,341 5,000 5,208 2,253

Reasons for Variation in performance

Nil

Total	67,022
Wage Recurrent	0
Non Wage Recurrent	67,022
AIA	0

Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) Staff recruited & deployed; 2) HIV/AIDs Work Based Policy implemented; 3) Performance management carried out; 4) Integrating gender and HIV/AIDS into the Ministry's core activities;	1) 4 staff were recruited and deployed; 2) Condoms were distributed to staff.	211101 General Staff Salaries 211103 Allowances 212102 Pension for General Civil Service 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	633,028 18,071 258,062 8,047 9,553 11,000 1,320 13,559 11,000 3,255

Reasons for Variation in performance

Nil

Total	966,894
Wage Recurrent	633,028
Non Wage Recurrent	333,867
AIA	0

Output: 21 Policy consultation, Planning and Budgeting.

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Budget Framework Paper (BFP) for FY 2017/18 prepared;	1) Prepared and submitted BFP for FY 2017/18	Item 211103 Allowances	Spent 25,320
2) Annual and Quarter Work plans for FY 2017/18 prepared;	2) Reviewed the Policy on Early Childhood Development,	221002 Workshops and Seminars 221003 Staff Training	33,138 16,836
3) Implementation of Ministry programs and activities monitored upcountry and at the center;	3) Prepared Cabinet Memo for NTJP	221007 Books, Periodicals & Newspapers	550
4) Cabinet memoranda and policies reviewed and responded to;	4) Draft strategic plan aligned to NDP II of Vote 009 ready for input of senior management.	221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding	2,820 16,658
5) Staff trained in planning, reporting and budgeting;	5) The concept note on preparation of the strategic plan for the Ministry prepared and shared with the planning team of the Ministry	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	75,653 3,240 3,740
6) The Ministry Headquarters' Development Plan reviewed and aligned to NDP II.		228002 Maintenance - Vehicles	3,288

Reasons for Variation in performance

Nil

Total	181,241
Wage Recurrent	0
Non Wage Recurrent	181,241
AIA	0

Output: 22 Improved procurement management.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) Procurement plans for FY 2017/18 prepared;	1) 3 statutory reports prepared and submitted to PPDA; 3) 21 LPOs processed;	211103 Allowances	16,800
2) Statutory reports prepared and submitted to PPDA;		221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT)	5,170 3,164
3) Contracts processed;		221011 Printing, Stationery, Photocopying and Binding	3,997
4) Contracts country wide monitored.		221012 Small Office Equipment 222001 Telecommunications 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	275 1,320 3,658 910

Reasons for Variation in performance

Nil

Total	35,294
Wage Recurrent	0
Non Wage Recurrent	35,294
AIA	0

Output: 23 Financial management Improved.

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Funds for Ministry operations for FY 2016/17 budget processed;	1) Processed funds for Ministry operations; 2) Prepared Final Accounts 3) Prepared quarterly financial statements 4) Reconciled NTR collection.	Item	Spent
2) Ministry quarterly financial statements prepared;		211103 Allowances	14,400
3) Audit queries responded to;		221008 Computer supplies and Information Technology (IT)	4,380
4) NTR collection reconciled;		221011 Printing, Stationery, Photocopying and Binding	1,200
		221016 IFMS Recurrent costs	20,350
		227001 Travel inland	2,854
		227004 Fuel, Lubricants and Oils	5,772
		228002 Maintenance - Vehicles	7,040
		Total	55,996
		Wage Recurrent	0
		Non Wage Recurrent	55,996
		AIA	0

Reasons for Variation in performance

Nil

Output: 24 Enhanced Ministry Operations.

1) Ministry programs and projects monitored and evaluated to inform decision making;	technical support was provided to departments when preparing the Budget Framework Paper (BFP)	Item	Spent
2) Departments of the Ministry coordinated and provided with advisory support;		211103 Allowances	66,000
3) Improved working environment;		213001 Medical expenses (To employees)	14,300
4) Counter human trafficking national programs coordinated, monitored and supported;		213002 Incapacity, death benefits and funeral expenses	14,500
5) Created awareness on counter terrorism;		221001 Advertising and Public Relations	22,000
6) Government premises and key installations secured;		221002 Workshops and Seminars	195,490
7) Managed explosives in the country;		221007 Books, Periodicals & Newspapers	8,250
8) Security coverage of public functions;		221008 Computer supplies and Information Technology (IT)	30,016
9) Support political assistants.		221009 Welfare and Entertainment	16,500
		221011 Printing, Stationery, Photocopying and Binding	100,184
		221012 Small Office Equipment	19,250
		222001 Telecommunications	55,000
		222002 Postage and Courier	2,733
		223005 Electricity	45,000
		223006 Water	15,000
		224004 Cleaning and Sanitation	28,841
		227001 Travel inland	195,500
		227002 Travel abroad	72,588
		227004 Fuel, Lubricants and Oils	131,389
		228001 Maintenance - Civil	25,000
		228002 Maintenance - Vehicles	92,916
		228003 Maintenance – Machinery, Equipment & Furniture	22,187

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Nil			
Total			1,172,642
Wage Recurrent			0
Non Wage Recurrent			1,172,642
AIA			0

Output: 25 Staff supported.

	Item	Spent
<i>Reasons for Variation in performance</i>		
Total		0
Wage Recurrent		0
Non Wage Recurrent		0
AIA		0

Outputs Funded

Output: 51 Contributions to UNAFRI

Uganda's annual assessed contribution to the United Nations African Institute for the Prevention of Crime and Treatment of Offenders (UNAFRI) made.	Quarterly contribution was made to UNAFRI	Item	Spent
		263106 Other Current grants (Current)	79,800

Reasons for Variation in performance

Nil			
Total			79,800
Wage Recurrent			0
Non Wage Recurrent			79,800
AIA			0

Output: 55 Improved Internal Security.

Internal security coordinated	Funds disbursed to JATT to coordinate operations	Item	Spent
		263106 Other Current grants (Current)	1,327,954
		264102 Contributions to Autonomous Institutions (Wage Subventions)	3,300

Reasons for Variation in performance

Nil			
Total			1,331,254
Wage Recurrent			0
Non Wage Recurrent			1,331,254
AIA			0

Arrears

Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		
Total		0

Vote:009 Ministry of Internal Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	3,890,143
		Wage Recurrent	633,028
		Non Wage Recurrent	3,257,116
		AIA	0

*Recurrent Programmes***Subprogram: 11 Internal Audit***Outputs Provided***Output: 23 Financial management Improved.**

1) Quarterly audit reports produced;	Produced quarterly internal audit report	Item	Spent
2) Risk assessment carried out;		211103 Allowances	9,799
3) Special audit conducted.		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	1,200
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	5,000
		227002 Travel abroad	4,000
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Nil

Total	27,499
Wage Recurrent	0
Non Wage Recurrent	27,499
AIA	0
Total For SubProgramme	27,499
Wage Recurrent	0
Non Wage Recurrent	27,499
AIA	0

*Development Projects***Project: 0066 Support to Ministry of Internal Affairs***Outputs Funded***Output: 51 Contributions to UNAFRI**

Government contribution made	Contribution to UNAFRI was made	Item	Spent
		263206 Other Capital grants (Capital)	61,200

Reasons for Variation in performance

Nil

Total	61,200
GoU Development	61,200
External Financing	0

Vote:009 Ministry of Internal Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Ministry Headquarters' premises renovated	Procurement is at bidding stage	Item 312101 Non-Residential Buildings	Spent 9,839
<i>Reasons for Variation in performance</i>			
Nil			
		Total	9,839
		GoU Development	9,839
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1) Vehicles procured; 2) Reintegration and follow up of offenders enhanced.	Procurement is at bidding stage	Item 312201 Transport Equipment	Spent 30,000
<i>Reasons for Variation in performance</i>			
Delay in getting approval from Ministry of Public Service			
		Total	30,000
		GoU Development	30,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
ICT equipment procured		Item 312202 Machinery and Equipment	Spent 7,500
<i>Reasons for Variation in performance</i>			
Nil			
		Total	7,500
		GoU Development	7,500
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Skills of offenders enhanced	Nil	Item 312202 Machinery and Equipment	Spent 4,500
<i>Reasons for Variation in performance</i>			
The activity is scheduled for 3rd quarter			
		Total	4,500
		GoU Development	4,500
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture procured	Nil	Item 312203 Furniture & Fixtures	Spent 19,170

Vote:009 Ministry of Internal Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
Nil			
		Total	19,170
		GoU Development	19,170
		External Financing	0
		AIA	0
		Total For SubProgramme	132,209
		GoU Development	132,209
		External Financing	0
		AIA	0
GRAND TOTAL			5,841,965
		Wage Recurrent	769,286
		Non Wage Recurrent	4,743,810
		GoU Development	328,869
		External Financing	0
		AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 05 Focal point

Outputs Provided

Output: 01 Prevention of proliferation of illicit SALW.

	Item	Balance b/f	New Funds	Total
1) Reduction of illicit Small Arms and Light Weapons ;	211103 Allowances	549	0	549
2) Small Arms study conducted in Busoga, Teso and the greater Masaka regions;	213001 Medical expenses (To employees)	755	0	755
3) Capacity of 60 Law Enforcement Officers built in firearms management;	221003 Staff Training	7,000	0	7,000
	221008 Computer supplies and Information Technology (IT)	1,050	0	1,050
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	222001 Telecommunications	660	0	660
	222003 Information and communications technology (ICT)	700	0	700
	225001 Consultancy Services- Short term	2,815	0	2,815
	227002 Travel abroad	3,700	0	3,700
	228001 Maintenance - Civil	500	0	500
	228002 Maintenance - Vehicles	3,046	0	3,046
	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
	Total	22,774	0	22,774
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,774</i>	<i>0</i>	<i>22,774</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Enhanced public awareness and education on SALW and CEWERU.					
1)	Policy on SALW disseminated and awareness on the dangers of illicit SALWs created in the Albertine and Busoga regions;	Item	Balance b/f	New Funds	Total
		221001 Advertising and Public Relations	1,400	0	1,400
		221002 Workshops and Seminars	4,600	0	4,600
2)	Awareness on conflict prevention, management and resolution created in the Albertine and Rwenzori sub region;	221003 Staff Training	6,175	0	6,175
		221008 Computer supplies and Information Technology (IT)	1,100	0	1,100
3)		221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
		221012 Small Office Equipment	350	0	350
		222001 Telecommunications	1,195	0	1,195
		222003 Information and communications technology (ICT)	1,050	0	1,050
		227002 Travel abroad	3,260	0	3,260
		228001 Maintenance - Civil	700	0	700
		228002 Maintenance - Vehicles	3,225	0	3,225
		228003 Maintenance – Machinery, Equipment & Furniture	700	0	700
		228004 Maintenance – Other	1,750	0	1,750
		Total	28,505	0	28,505
		Wage Recurrent	0	0	0
		Non Wage Recurrent	28,505	0	28,505
		AIA	0	0	0

Output: 03 Implementing Institutions strengthened.

	Item	Balance b/f	New Funds	Total
1)	CEWERU Situation Room operationalized;			
	221001 Advertising and Public Relations	1,225	0	1,225
2)	District Peace Committees in the Albertine and Rwenzori region trained;			
	221008 Computer supplies and Information Technology (IT)	350	0	350
3)	Cascading the Peace structures to the sub-county levels in the newly created districts.			
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	221012 Small Office Equipment	91	0	91
	222002 Postage and Courier	140	0	140
	222003 Information and communications technology (ICT)	175	0	175
	227004 Fuel, Lubricants and Oils	3,650	0	3,650
	228001 Maintenance - Civil	132	0	132
	228002 Maintenance - Vehicles	520	0	520
	228004 Maintenance – Other	810	0	810
	Total	7,593	0	7,593
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,593	0	7,593
	AIA	0	0	0

Development Projects

Program: 14 Community Service Orders Managment

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

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

Subprogram: 04 Community Service

Outputs Provided

Output: 01 Improved Community Service Orders.

	Item	Balance b/f	New Funds	Total
2766 orders issued by courts managed				
	211101 General Staff Salaries	40,945	0	40,945
	221002 Workshops and Seminars	5,700	0	5,700
	221006 Commissions and related charges	3,040	0	3,040
	221012 Small Office Equipment	1,140	0	1,140
	222001 Telecommunications	1,925	0	1,925
	227002 Travel abroad	4,267	0	4,267
	228002 Maintenance - Vehicles	7,742	0	7,742
	Total	64,758	0	64,758
	<i>Wage Recurrent</i>	<i>40,945</i>	<i>0</i>	<i>40,945</i>
	<i>Non Wage Recurrent</i>	<i>23,814</i>	<i>0</i>	<i>23,814</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Improve Stakeholder Capacity

	Item	Balance b/f	New Funds	Total
Train 2 staff in offender reintegration				
	221001 Advertising and Public Relations	2,660	0	2,660
Create Awareness on CSP	Total	2,660	0	2,660
Create synergies on CSP implementation in the EAC region	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,660</i>	<i>0</i>	<i>2,660</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Effective Monitoring and supervision

	Item	Balance b/f	New Funds	Total
1) Supervision and monitoring of offenders across the country enhanced;				
	211103 Allowances	3,998	0	3,998
2) Abscondees re-arrested.				
	221001 Advertising and Public Relations	5,700	0	5,700
	221008 Computer supplies and Information Technology (IT)	2,356	0	2,356
	228002 Maintenance - Vehicles	3,144	0	3,144
	Total	15,198	0	15,198
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,198</i>	<i>0</i>	<i>15,198</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Improved Social reintegration and rehabilitation of offenders

<i>Offender reintegration enhanced in one region</i>	Item	Balance b/f	New Funds	Total
	221003 Staff Training	3,800	0	3,800
	227001 Travel inland	110	0	110
	227002 Travel abroad	2,280	0	2,280
	228002 Maintenance - Vehicles	646	0	646
	Total	6,836	0	6,836
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,836</i>	<i>0</i>	<i>6,836</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Community Service Facilitation

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	9,600	0	9,600
Total	9,600	0	9,600
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>9,600</i>	<i>0</i>	<i>9,600</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 15 NGO Regulation

Recurrent Programmes

Subprogram: 10 NGO Board

Outputs Provided

Output: 01 NGOs Registered.

<i>NGOs Registered</i>	Item	Balance b/f	New Funds	Total
	221006 Commissions and related charges	2,502	0	2,502
	221011 Printing, Stationery, Photocopying and Binding	2,045	0	2,045
	227004 Fuel, Lubricants and Oils	361	0	361
	228002 Maintenance - Vehicles	904	0	904
	Total	5,813	0	5,813
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,813</i>	<i>0</i>	<i>5,813</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 NGOs Monitored.

NGOs Monitored	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	2,363	0	2,363
	Total	2,363	0	2,363
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,363</i>	<i>0</i>	<i>2,363</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 NGOs Coordinated.

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	681	0	681
	Total	681	0	681
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>681</i>	<i>0</i>	<i>681</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 Administration, Policy and Coordination

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 04 Prevention of trafficking in Persons (PTIP)

	Item	Balance b/f	New Funds	Total
1) Investigations of human trafficking cases supported;	221011 Printing, Stationery, Photocopying and Binding	2,412	0	2,412
2) Awareness on counter human trafficking created.	228002 Maintenance - Vehicles	3,247	0	3,247
	Total	5,659	0	5,659
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,659</i>	<i>0</i>	<i>5,659</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 19 Human Resource Management Services					
		Item	Balance b/f	New Funds	Total
1)	Staff recruited & deployed;				
2)	HIV/AIDs Work Based Policy implemented;	211101 General Staff Salaries	81,953	0	81,953
3)	Performance management carried out;	212102 Pension for General Civil Service	134,817	0	134,817
4)	Human Resource Development Policy developed and implemented;	213004 Gratuity Expenses	200,159	0	200,159
5)	Integrating gender and HIV/AIDS into the Ministry's core	221011 Printing, Stationery, Photocopying and Binding	2,400	0	2,400
		221020 IPPS Recurrent Costs	191	0	191
		Total	419,520	0	419,520
		Wage Recurrent	81,953	0	81,953
		Non Wage Recurrent	337,566	0	337,566
		AIA	0	0	0
Output: 21 Policy consultation, Planning and Budgeting.					
		Item	Balance b/f	New Funds	Total
1)	Budget Estimates, Ministerial Policy Statement (MPS) and contribution to the Budget Speech for FY 2017/18 prepared;	221011 Printing, Stationery, Photocopying and Binding	17,318	0	17,318
2)	Annual and Quarter Work plans for FY 2017/18 prepared;	227004 Fuel, Lubricants and Oils	6,800	0	6,800
3)	Implementation of Ministry programs and activities monitored	228002 Maintenance - Vehicles	5,962	0	5,962
		Total	30,080	0	30,080
		Wage Recurrent	0	0	0
		Non Wage Recurrent	30,080	0	30,080
		AIA	0	0	0
Output: 22 Improved procurement management.					
		Item	Balance b/f	New Funds	Total
1)	Procurement plans for FY 2017/18 prepared;				
2)	Statutory reports prepared and submitted to PPDA;	221008 Computer supplies and Information Technology (IT)	3,436	0	3,436
3)	Contracts processed;	221011 Printing, Stationery, Photocopying and Binding	1,043	0	1,043
4)	Contracts country wide monitored.	228002 Maintenance - Vehicles	410	0	410
		Total	4,889	0	4,889
		Wage Recurrent	0	0	0
		Non Wage Recurrent	4,889	0	4,889
		AIA	0	0	0
Output: 23 Financial management Improved.					
		Item	Balance b/f	New Funds	Total
1)	Funds for Ministry operations for FY 2016/17 budget processed;	221011 Printing, Stationery, Photocopying and Binding	2,400	0	2,400
2)	Ministry Final Accounts prepared;	228002 Maintenance - Vehicles	3,829	0	3,829
3)	Ministry quarterly financial statements prepared;	Total	6,229	0	6,229
4)	Audit queries responded to;	Wage Recurrent	0	0	0
5)	NTR collection reconciled;	Non Wage Recurrent	6,229	0	6,229
6)	Compli	AIA	0	0	0

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 24 Enhanced Ministry Operations.

	Item	Balance b/f	New Funds	Total
1)	Ministry programs and projects monitored and evaluated to inform decision making;			
	213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000
2)	Departments of the Ministry coordinated and provided with advisory support;			
	221002 Workshops and Seminars	14,005	0	14,005
	221008 Computer supplies and Information Technology (IT)	31,464	0	31,464
3)	Improved working environment;			
	221011 Printing, Stationery, Photocopying and Binding	15,816	0	15,816
4)	Counter human trafficking national p			
	222002 Postage and Courier	517	0	517
	223006 Water	14,000	0	14,000
	224004 Cleaning and Sanitation	10,159	0	10,159
	227002 Travel abroad	9,600	0	9,600
	227004 Fuel, Lubricants and Oils	9,351	0	9,351
	228002 Maintenance - Vehicles	25,984	0	25,984
	228003 Maintenance – Machinery, Equipment & Furniture	6,413	0	6,413
	Total	139,310	0	139,310
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>139,310</i>	<i>0</i>	<i>139,310</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0066 Support to Ministry of Internal Affairs

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Ministry Headquarters' premises renovated				
	312101 Non-Residential Buildings	242,111	0	242,111
	Total	242,111	0	242,111
	<i>GoU Development</i>	<i>242,111</i>	<i>0</i>	<i>242,111</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
1)	Reintegration and follow up of offenders enhanced.			
	312201 Transport Equipment	182,800	0	182,800
	Total	182,800	0	182,800
	<i>GoU Development</i>	<i>182,800</i>	<i>0</i>	<i>182,800</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 76 Purchase of Office and ICT Equipment, including Software				
ICT equipment procured	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	5,000	0	5,000
	Total	5,000	0	5,000
	<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 77 Purchase of Specialised Machinery & Equipment				
Skills of offenders enhanced	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	7,500	0	7,500
	Total	7,500	0	7,500
	<i>GoU Development</i>	<i>7,500</i>	<i>0</i>	<i>7,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 78 Purchase of Office and Residential Furniture and Fittings				
	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	830	0	830
	Total	830	0	830
	<i>GoU Development</i>	<i>830</i>	<i>0</i>	<i>830</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,210,709	0	1,210,709
	<i>Wage Recurrent</i>	<i>122,898</i>	<i>0</i>	<i>122,898</i>
	<i>Non Wage Recurrent</i>	<i>649,570</i>	<i>0</i>	<i>649,570</i>
	<i>GoU Development</i>	<i>438,241</i>	<i>0</i>	<i>438,241</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>