

Vote: 009 Ministry of Internal Affairs

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

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Submission Checklist

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HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.340	0.977	1.343	1.343	57.4%	57.4%	100.0%
Recurrent Non Wage	7.505	4.075	4.073	3.776	54.3%	50.3%	92.7%
Development GoU	1.033	0.638	0.271	0.199	26.2%	19.3%	73.5%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	10.878	5.690	5.687	5.319	52.3%	48.9%	93.5%
Total GoU+Ext Fin. (MTEF)	10.878	N/A	5.687	5.319	52.3%	48.9%	93.5%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.038	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	10.916	5.690	5.687	5.319	52.1%	48.7%	93.5%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1212 Peace Building	2.74	1.14	1.12	41.6%	40.8%	98.1%
VF: 1213 Forensic and General Scientific Services.	1.30	0.63	0.52	49.0%	40.1%	81.9%
VF: 1214 Community Service	0.56	0.23	0.22	41.8%	40.1%	96.0%
VF: 1215 NGO Registration and Monitoring.	0.31	0.16	0.16	51.1%	49.6%	97.1%
VF: 1249 Policy, Planning and Support Services	5.97	3.52	3.30	58.9%	55.3%	93.8%
Total For Vote	10.88	5.69	5.32	52.3%	48.9%	93.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadquate and late releases affected the implementation of activities and this has led to the differing of some of the activities to third quarter.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

Vote: 009 Ministry of Internal Affairs**HALF-YEAR: Highlights of Vote Performance****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
Vote Function: 1212 Peace Building			
Output: 121201 Prevention of proliferation of illicit SALW.			
<i>Description of Performance:</i>	Reduction of illicit small arms and light weapons	Acquired service explosives, Detonators, Codes and Safety Fuses.	Additional support from development partners
	Fire arms officers trained on best practice guidelines of arms management.	Demolished 250 tones of UXOs at Karama Mubende District.	
	Information on the dangers of SALWs shared	Marked ISO and ESO arms in the Central region Districts of Mubende, Mityana, Butambala, Mpigi and Gomba.	
		Marked Private Security and Civilian Owned Arms in Western and Mid-Eastern regions.	
<i>Performance Indicators:</i>			
Tonnes of unexploded ordnances and explosives remnants identified for destruction	100	250	
No. of security regions identified with obsolete and surplus arms, unexploded ordnances and explosive remnants of wars for disposal	5	07	
No. of regions covered in arms marking	18	250	
<i>Output Cost:</i>	US\$ Bn: 0.213	US\$ Bn: 0.093	% Budget Spent: 43.7%
Output: 121202 Enhanced public awareness and education on SALW and CEWERU.			
<i>Description of Performance:</i>	Print and disseminate more copies of the CEWERU operational guidelines and the policy on SALWs.	Disseminated and distributed 250 copies of the National Policy on Fire Arms in the central Region Districts of Kayunga, Mubende, Iwero, Nakasongola and Mpigi.	Additional support from development partners
	Create awareness on SALWs and CEWERU	Trained 100 Peace Committee members in basic conflict management prevention and resolution in Abim, Agago, Bulambuli and Lamwo Districts.	
		Printed 100 copies of the CEWERU operational guidelines and disseminated in the Districts of Abim and Kaabong.	
<i>Performance Indicators:</i>			
No. of peace committees	03	04	

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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
established in the districts neighbouring Karamoja cluster			
No. of peace committee members trained in conflict prevention and management resolutions	200	100	
No. of District Task Forces (DTF) sensitised	10	05	
<i>Output Cost:</i>	US\$ Bn: 0.045	US\$ Bn: 0.013	% Budget Spent: 30.3%
Output: 121251	Demobilisation of reporters/ex combatants.		
<i>Description of Performance:</i>	Demobilization, documentation, dialogue and reconciliation of reporters.	Demobilized 102 reporters from various fighting groups such as ADF and LRA who had been repatriated from DR Congo, South Sudan and Central African Republic.	N/A
	Management of the Commission, 6 DRTs, reception centers and Beni Liaison office;	Managed the commission offices, the 6 DRTs and Beni Liaison office.	
	Mobilization of reporters and communities for skills training	Trained and provided skills to 270 reporters and victims in various life skills.	
	Monitoring and supervision of the implementation of AC activities in 4 DRTs in PRDP areas.	Monitored the implementation of AC activities in the 4 DRTs	
	Reporters and beneficiaries trained and provided with tools and inputs	Mobilized reporters and communities for skills training	
<i>Performance Indicators:</i>			
No. of reporters demobilised.	200	102	
No. of reporters and victims trained	605	270	
No. of communities recociled with reporters.	24	10	
<i>Output Cost:</i>	US\$ Bn: 1.469	US\$ Bn: 0.664	% Budget Spent: 45.2%
Output: 121252	Resettlement/reinsertion of reporters		
<i>Description of Performance:</i>	Reporters given reinsertion support.	82 Reporters were provided with reinsertion support.	N/A
	Monitor the resettlement and reinsertion of reporters.	02 reporters were reunited with their families.	
	Family tracing and reunion of reporters.	P rovided 102 traumatised reporters with psycho-socio support.	
		M onitored the implementation of AC activities of resettlement and reintegration.	
<i>Performance Indicators:</i>			

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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
No. of reporters given psycho- socio support.	50	102	
No. of reporters given re- insertion support	150	82	
<i>Output Cost:</i>	US\$ Bn: 0.210	US\$ Bn: 0.106	% Budget Spent: 50.5%
<i>Vote Function Cost</i>	<i>US\$ Bn: 2.735</i>	<i>US\$ Bn: 1.115</i>	<i>% Budget Spent: 40.8%</i>
<i>Vote Function: 1213 Forensic and General Scientific Services.</i>			
Output: 121301 Forensic and General Scientific Services,			
<i>Description of Performance:</i>	Timely Forensic Investigations undertaken in administration of justice	539 cases received, 182 cases analyzed and disposed. 56 court summons received (32 upcountry and 24 within Kampala, 12 courts attended within Kampala and 3 courts attended in Iganga, Kabale & Fort Portal) Turnaround time for concluding forensic examinations is estimated at 12 months due to the inadquacy of chemicals and reagents Principles approved by cabinet and forwarded to First Parliamentary Council for establishment of National DNA Databank	N/A
<i>Performance Indicators:</i>			
Average time taken to conclude forensic investigations (Days)	90	365	
<i>Output Cost:</i>	US\$ Bn: 0.069	US\$ Bn: 0.039	% Budget Spent: 56.0%
Output: 121302 Scientific, Analytical and Advisory Services			
<i>Description of Performance:</i>	Forensic monitoring of mycotoxins, antibiotics in products for human consumption. Forensic monitoring of oil and gas industry contaminants in water from Albertine region Commercial products verified in an effort to protect Government revenue	UGX. 11,099,000 collected as NTR Verification of 73 commercial and illicit product cases with 200 exhibits conducted 50 environmental and agricultural cases with 50 samples analyzed and reported for public health concerns	The studies are to be carried out in Q3 and Q4
<i>Performance Indicators:</i>			
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	01	0	
No. of forensic studies carried out on oil and gas	01	0	

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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
industry contaminants in water from Albertine region(Bulisa district)			
No. of commercial products verified	210	123	
<i>Output Cost:</i>	US\$ Bn: 0.124	US\$ Bn: 0.028	% Budget Spent: 22.7%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>1.295 US\$ Bn:</i>	<i>0.520 % Budget Spent:</i> 40.1%
<i>Vote Function: 1214 Community Service</i>			
Output: 121401 Improved Community Service Orders.			
<i>Description of Performance:</i>	Supervision and management of 8,800 CS orders issued by Magistrates and Local Council Courts countrywide. Best practices on Community Service adopted and applied.	3,666 CSO issued by Magistrate's Court supervised. Commenced the development Policy on community service. Participated and delivered a paper at the International Probation Conference on Best approaches to community service in Uganda Sensitised 3,715 prisoners out of whom 1,836 were eligible for Cs and 842 were sentenced to CS 6 mini-sessions were conducted	Additional support from JLOS
<i>Performance Indicators:</i>			
No. of offenders reintegrated.	1,600	314	
No. of community service orders issued and supervised.	8,800	3,666	
No. of eligible offenders identified.	4,000	1,836	
<i>Output Cost:</i>	US\$ Bn: 0.355	US\$ Bn: 0.156	% Budget Spent: 43.9%
Output: 121451 Community Service Facilitation			
<i>Description of Performance:</i>	Support 17 District Community Service Committees in the different regions.	12 District Community Service Committees facilitated to monitor and supervise offenders	N/A
<i>Output Cost:</i>	US\$ Bn: 0.068	US\$ Bn: 0.025	% Budget Spent: 37.0%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>0.560 US\$ Bn:</i>	<i>0.225 % Budget Spent:</i> 40.1%
<i>Vote Function: 1215 NGO Registration and Monitoring.</i>			
Output: 121501 NGOs Registered.			
<i>Description of Performance:</i>	Timely registration and renewal of NGOs.	6 board meetings held towards approval of the NGOs. Registered 427 NGOs Renewed 371 NGOs permits	N/A
<i>Performance Indicators:</i>			
Average time taken to register NGO's (Days)	60	60	
<i>Output Cost:</i>	US\$ Bn: 0.240	US\$ Bn: 0.117	% Budget Spent: 48.6%
Output: 121502 NGOs Monitored.			
<i>Description of Performance:</i>	NGOs monitored for compliance with the Law and to	Monitored 92 NGOs in the Mid- Western and Central regions	Inadquate budget provision

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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>Performance Indicators:</i>	the terms and conditions of their permits.	Uganda to ensure compliance with their permits	
No. of NGO monitored	200	92	
<i>Output Cost:</i>	UShs Bn: 0.049	UShs Bn: 0.027	% Budget Spent: 54.8%
Output: 121503	NGOs Regulated.		
<i>Description of Performance:</i>	NGO Act amendment process facilitated;	Reviewed literature towards amendment of the Bill.	N/A
	Sensitization of NGOs about services offered by the NGO Board.	Carried out country wide consultations with stakeholders on the development of the Bill.	
		Draft bill on the ammended NGO Act in place	
<i>Performance Indicators:</i>			
No. of NGOs sensitized on NGO Policy and Regulations	500	132	
No. of districts sensitized on NGO Policy and Regulations	40	10	
<i>Output Cost:</i>	UShs Bn: 0.013	UShs Bn: 0.007	% Budget Spent: 54.8%
Output: 121504	NGOs Coordinated.		
<i>Description of Performance:</i>	Timely holding of coordination meetings with MDAs, NGOs and Development Partners.	11 arbitration meeting held to solve NGO disputes 1 meeting held with URSB for harmonization of NGO registration Established NGO Monitoring committees in Kampala district and five divisions	Additional support from DGF
<i>Performance Indicators:</i>			
No. of District NGO Monitoring Committees established and operationalised	5	05	
Average time taken to resolve a dispute (days)	60	60	
<i>Output Cost:</i>	UShs Bn: 0.011	UShs Bn: 0.005	% Budget Spent: 42.9%
Vote Function Cost	UShs Bn: 0.313	UShs Bn: 0.156	% Budget Spent: 49.6%
Vote Function: 1249 Policy, Planning and Support Services			
Output: 124925	Staff supported.		
<i>Description of Performance:</i>	Recruit, induct and deploy Staff;	Authority to fill vacancies and replacements submitted to MoPS and awaiting a reply.	
	Build staff capacity;		
	Improved working environment;	Two staff trained in Forensic science.	
	Implement HIV work based policy;	80 Staff trained in fire and rescue services.	

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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
		Sensitized NGO staff on the provision of the HIV/AIDS work based policy.	
		Trained all support 110 staff in customer care and public relations.	
<i>Output Cost:</i>	UShs Bn: 1.366	UShs Bn: 0.867	% Budget Spent: 63.5%
Vote Function Cost	UShs Bn: 5.974	UShs Bn: 3.304	% Budget Spent: 55.3%
Cost of Vote Services:	UShs Bn: 10.878	UShs Bn: 5.319	% Budget Spent: 48.9%

* Excluding Taxes and Arrears

The Ministry requires additional funding in order to implement its mandate effectively. The inadequacy of the funds has equally impacted on all the various departments.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 15 NGO Registration and Monitoring.		
Create awareness of the NGO Laws and regulations.	Reviewed literature towards N/A amendment of the Bill.	N/A
Continue with the amendment of the NGO Act.	Carried out country wide consultations with stakeholders on the development of the Bill. Draft bill on the ammended NGO Act in place.	
Vote Function: 12 49 Policy, Planning and Support Services		
Cordination, supervision and monitoring of Ministry operations	Monitored the implementation of MoIA activities in the Karamoja and Eastern regions. Supported implementation of MoIA programmes and projects through timely planning, budgeting procurement and disbursement of funds.	N/A
Staff trained in various fields;	Two staff trained in Forensic science.	N/A
Maintain ministry structures;	80 Staff trained in fire and rescue services.	
Ministry wall fence renovated.	Trained all support staff in customer care and public relations.	
Continue with the finalisation of the HIV work based policy.	Sensitized NGO staff on the provision of the HIV/AIDS work based policy.	N/A
Launched the HIV work based policy.		
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Vote Function: 12 12 Peace Building		
Print and disseminate copies of the CEWERU operational guidelines.	Disseminated and distributed 250 copies of the National Policy on Fire Arms in the central Region Districts of Kayunga,	N/A

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Planned Actions:	Actual Actions:	Reasons for Variation
Policy on SALWs disseminated in 4 regions.	Mubende, Iwero, Nakasongola and Mpigi. Printed and disseminated 100 copies of the CEWERU operational guidelines in the Districts of Abim and, Kaabong.	
Vote Function: 12 13 Forensic and General Scientific Services. Scientific equipment calibrated and maintained. Participate in Inter-laboratory proficiency testing. Carry out QMS audits and gap filling.	Proficiency testing conducted for Pesticide Residue Laboratory under UNEP guidelines DNA laboratory and Food and Drugs laboratory and water and environment laboratory participated each in one proficiency testing awaiting results in April.	N/A
Vote Function: 12 14 Community Service Awareness raising on community service implementation in four regions. Staff trained Training of stakeholders. Set up 4 projects in four different districts	One tree planting project set up in Rukungiri as part of 51st Independence celebrations 16 radio programmes were conducted in Northern, central, Western and Eastern regions 260 process posters and 430 brochures were distributed to stakeholders/placed at government buildings such as police, court, district administration blocks towards improving visibility. Line support provided to 56 people mainly court clerks and volunteers 21 staff trained in Training of Trainers Course	N/A
Vote Function: 12 15 NGO Registration and Monitoring. Continue with data entry of NGOs in the data base. Registration of NGOs.	Access data base updated upto 360 records created to improve data management; Registered 427 NGOs; Renewed 371 NGOs permits.	N/A
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 12 Peace Building Support dialogue & reconciliation events between reporters & host communities Train reporters & victims & provide them with tool kits and inputs. Monitor Amnesty activities of resettlement, reintegration & provision of ICRS services.	1. Supported one dialogue and reconciliation meeting between reporters and the affected community in Bobi Gulu DRT, Kitgum DRT at Lira TC, Gulu DRT at Gulu MC and Mbale DRT at Katakwi TC. 2. 270 reporters & victims were trained in various life skills & provided with tool kits and inputs. 3. Monitored Amnesty activities of	Inadquate release

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Planned Actions:	Actual Actions:	Reasons for Variation
Continue to demobilize and document reporter returnees. Link reporters to other service providers for ICRS services. Provide reporters with resettlement packages. CEWERU District Peace Committees facilitated to conduct CEWERU operations. 2. Train peace committee members in CPRM.	resettlement, reintegration & provision of ICRS services in various DRTs. Demobilized 67 reporters from various fighting groups such as ADF and LRA who had been repatriated from DR Congo, South Sudan and Central African Republic. 82 Reporters were provided with reinsertion support. Trained 100 Peace Committee members Late release in basic conflict management prevention and resolution in Abim, Agago, Bulambuli and Lamwo Districts. Peace committees from the Districts of Kapchorwa, Bukwo, Nakapiripirit, Moroto, Kotido, Amudat, Kwen, Napak and Kabong facilitated to hold meetings to discuss peace issues.	Inadquate release Additional support from development partners
Vote Function: 12 13 Forensic and General Scientific Services.		
Timely Forensic Investigations undertaken in administration of justice. Staff capacity strengthened. Regional laboratories strengthened. Forensic monitoring of antibiotics in products for human consumption. Forensic monitoring of oil and gas industry contaminants in water from Albertine region	539 cases received, 182 cases analyzed and disposed. 3 staff members undergoing training (one in management at UMI and two in chemistry and Biology from Kyambogo University. Procurement process ongoing for Mbale regional Lab reagents. To be carried out in Third and Fourth	N/A Activity planned for Q3 and Q4 Quarters
Vote Function: 12 14 Community Service		
Best practices on community service adopted and applied. Conduct monitoring visits Supervision and management of 8,800 CS orders issued Continue with the development of the CS policy.	Monitored for compliance in 75 DCSC of from different regions . 95 home visits were conducted, 32 victim meetings held and 18 peer support persons identified 3,666 CSO issued by Magistrate's Court supervised. Draft Policy document prepared	N/A N/A
Vote Function: 12 15 NGO Registration and Monitoring.		
Monitor 100 NGOs for compliance with the Law.	Monitored 92 NGOs in the Mid-western and central regions of Uganda to ensure compliance with their permits	N/A

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1212 Peace Building	2.74	1.14	1.12	41.6%	40.8%	98.1%
<i>Class: Outputs Provided</i>	0.30	0.12	0.12	41.7%	40.6%	97.6%
121201 Prevention of proliferation of illicit SALW.	0.21	0.09	0.09	43.7%	43.7%	100.0%
121202 Enhanced public awareness and education on SALW and CEWERU.	0.04	0.02	0.01	37.0%	30.3%	81.8%
121203 Implementing Institutions strengthened.	0.04	0.02	0.02	36.3%	36.3%	100.0%
<i>Class: Outputs Funded</i>	2.35	1.00	0.98	42.5%	41.7%	98.1%
121251 Demobilisation of reporters/ex combatants.	1.47	0.66	0.66	45.2%	45.2%	100.0%
121252 Resettlement/reinsertion of reporters	0.21	0.11	0.11	50.5%	50.5%	100.0%
121253 Improve access to social economic reintegration of reporters.	0.60	0.20	0.20	33.8%	33.8%	100.0%
121254 Contribution to Regional centre on Small Arms	0.07	0.03	0.01	37.0%	10.0%	27.0%
<i>Class: Capital Purchases</i>	0.09	0.02	0.02	16.7%	16.7%	100.0%
121275 Purchase of Motor Vehicles and Other Transport Equipment	0.09	0.02	0.02	16.7%	16.7%	100.0%
VF:1213 Forensic and General Scientific Services.	1.30	0.63	0.52	49.0%	40.1%	81.9%
<i>Class: Outputs Provided</i>	1.13	0.59	0.49	52.4%	43.6%	83.1%
121301 Forensic and General Scientific Services,	0.07	0.05	0.04	73.3%	56.0%	76.4%
121302 Improved quality of samples and exhibits delivered.	0.12	0.05	0.03	38.6%	22.7%	58.8%
121303 Coordination, Monitoring and Supervision	0.90	0.47	0.41	52.0%	45.5%	87.5%
121304 Support to Service Delivery in regional Laboratories	0.03	0.02	0.01	73.3%	44.2%	60.3%
<i>Class: Capital Purchases</i>	0.17	0.04	0.03	25.6%	16.7%	65.1%
121372 Government Buildings and Administrative Infrastructure	0.10	0.02	0.02	20.3%	20.3%	100.0%
121376 Purchase of Office and ICT Equipment, including Software	0.05	0.02	0.00	33.3%	4.6%	13.8%
121378 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	33.3%	27.4%	82.2%
VF:1214 Community Service	0.56	0.23	0.22	41.8%	40.1%	96.0%
<i>Class: Outputs Provided</i>	0.49	0.21	0.20	42.4%	40.5%	95.5%
121401 Improved Community Service Orders.	0.36	0.16	0.16	45.8%	43.9%	95.8%
121402 Improve Stakeholder Capacity	0.07	0.02	0.02	33.1%	30.9%	93.3%
121403 Effective Monitoring and supervision	0.07	0.02	0.02	34.2%	32.7%	95.8%
<i>Class: Outputs Funded</i>	0.07	0.03	0.03	37.0%	37.0%	100.0%
121451 Community Service Facilitation	0.07	0.03	0.03	37.0%	37.0%	100.0%
VF:1215 NGO Registration and Monitoring.	0.31	0.16	0.16	51.1%	49.6%	97.1%
<i>Class: Outputs Provided</i>	0.31	0.16	0.16	51.1%	49.6%	97.1%
121501 NGOs Registered.	0.24	0.12	0.12	50.5%	48.6%	96.1%
121502 NGOs Monitored.	0.05	0.03	0.03	54.8%	54.8%	100.0%
121503 NGOs Regulated.	0.01	0.01	0.01	54.8%	54.8%	100.0%
121504 NGOs Coordinated.	0.01	0.00	0.00	42.9%	42.9%	100.0%
VF:1249 Policy, Planning and Support Services	5.97	3.52	3.30	58.9%	55.3%	93.8%
<i>Class: Outputs Provided</i>	3.12	1.87	1.79	60.1%	57.5%	95.7%
124921 Policy consultation, Planning and Budgeting.	0.06	0.04	0.04	59.6%	59.6%	100.0%
124922 Improved procurement management.	0.11	0.07	0.07	64.0%	63.5%	99.1%
124923 Financial management Improved.	0.13	0.09	0.09	65.5%	65.5%	100.0%
124924 Enhanced Ministry Operations.	1.45	0.81	0.73	56.2%	50.6%	90.0%
124925 Staff supported.	1.37	0.87	0.87	63.5%	63.5%	100.0%
<i>Class: Outputs Funded</i>	2.73	1.60	1.48	58.8%	54.4%	92.6%
124951 Contribution to UNAFRI	0.32	0.14	0.12	43.5%	36.6%	84.1%
124955 Improved Security of Government Premises/Key Installations	2.40	1.46	1.37	60.9%	56.9%	93.4%
<i>Class: Capital Purchases</i>	0.13	0.04	0.03	33.3%	20.0%	60.0%
124972 Government Buildings and Administrative Infrastructure	0.08	0.03	0.02	33.3%	27.6%	82.9%

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124976 Purchase of Office and ICT Equipment, including Software	0.04	0.01	0.00	33.3%	1.9%	5.6%
124978 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	33.3%	31.3%	94.0%
Total For Vote	10.88	5.69	5.32	52.3%	48.9%	93.5%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.35	2.96	2.76	55.3%	51.6%	93.3%
211101 General Staff Salaries	2.34	1.34	1.34	57.4%	57.4%	100.0%
211103 Allowances	0.27	0.15	0.15	56.5%	56.8%	100.5%
213001 Medical expenses (To employees)	0.03	0.01	0.01	35.0%	35.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	35.0%	35.0%	100.0%
221001 Advertising and Public Relations	0.03	0.01	0.01	36.5%	26.4%	72.3%
221002 Workshops and Seminars	0.05	0.03	0.03	46.9%	46.9%	100.0%
221003 Staff Training	0.18	0.09	0.09	48.2%	48.2%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	37.0%	37.0%	100.0%
221006 Commissions and related charges	0.13	0.07	0.07	57.6%	57.1%	99.2%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	55.8%	52.5%	94.1%
221008 Computer supplies and Information Technology (IT)	0.08	0.04	0.03	52.6%	41.9%	79.7%
221009 Welfare and Entertainment	0.03	0.02	0.02	54.5%	54.3%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.12	0.09	55.5%	44.6%	80.3%
221012 Small Office Equipment	0.07	0.03	0.03	52.1%	43.4%	83.3%
221016 IFMS Recurrent costs	0.05	0.04	0.04	75.0%	75.0%	100.0%
222001 Telecommunications	0.14	0.08	0.07	53.9%	50.3%	93.2%
222002 Postage and Courier	0.01	0.00	0.00	42.4%	42.4%	100.0%
223005 Electricity	0.12	0.06	0.06	51.9%	51.9%	100.0%
223006 Water	0.06	0.03	0.01	45.8%	16.7%	36.4%
224001 Medical and Agricultural supplies	0.14	0.08	0.04	60.5%	29.4%	48.6%
224002 General Supply of Goods and Services	0.16	0.09	0.06	58.8%	39.7%	67.5%
225001 Consultancy Services- Short term	0.06	0.02	0.00	25.0%	8.2%	32.9%
227001 Travel inland	0.42	0.22	0.23	52.6%	53.6%	102.1%
227002 Travel abroad	0.13	0.07	0.07	58.8%	58.6%	99.7%
227004 Fuel, Lubricants and Oils	0.22	0.12	0.11	51.7%	49.0%	94.7%
228001 Maintenance - Civil	0.04	0.03	0.02	57.0%	52.9%	92.8%
228002 Maintenance - Vehicles	0.24	0.14	0.11	59.3%	45.9%	77.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.04	0.03	56.5%	37.0%	65.5%
Output Class: Outputs Funded	5.14	2.63	2.49	51.1%	48.4%	94.7%
262101 Contributions to International Organisations (Current)	0.07	0.03	0.01	37.0%	10.0%	27.0%
263104 Transfers to other govt. units	1.51	0.68	0.68	45.2%	45.2%	100.0%
263106 Other Current grants	3.55	1.91	1.79	53.9%	50.5%	93.8%
264102 Contributions to Autonomous Institutions (Wage S)	0.01	0.00	0.00	43.1%	43.1%	100.0%
Output Class: Capital Purchases	0.43	0.10	0.07	23.8%	16.2%	68.1%
231001 Non Residential buildings (Depreciation)	0.18	0.05	0.04	26.1%	23.5%	90.3%
231004 Transport equipment	0.09	0.02	0.02	16.7%	16.7%	100.0%
231005 Machinery and equipment	0.09	0.03	0.00	33.3%	3.4%	10.1%
231006 Furniture and fittings (Depreciation)	0.03	0.01	0.01	33.3%	28.7%	86.1%
312206 Gross Tax	0.04	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	10.92	5.69	5.32	52.1%	48.7%	93.5%
Total Excluding Taxes and Arrears:	10.88	5.69	5.32	52.3%	48.9%	93.5%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Budget
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Vote: 009 Ministry of Internal Affairs**HALF-YEAR: Highlights of Vote Performance**

	budget			Budget Released	Budget Spent	Releases Spent
VF:1212 Peace Building	2.74	1.14	1.12	41.6%	40.8%	98.1%
<i>Recurrent Programmes</i>						
01A Finance and Administration (Amnesty Commission)	1.87	0.88	0.88	46.8%	46.8%	100.0%
05 Focal point	0.37	0.15	0.13	40.8%	34.8%	85.4%
<i>Development Projects</i>						
1126 Support to Internal Affairs (Amnesty Commission)	0.49	0.11	0.11	22.5%	22.5%	100.0%
VF:1213 Forensic and General Scientific Services.	1.30	0.63	0.52	49.0%	40.1%	81.9%
<i>Recurrent Programmes</i>						
03 Government Analytical Laboratory	0.00	0.00	0.00	N/A	N/A	N/A
12 GAL - Office of the Director	0.93	0.49	0.42	52.7%	45.4%	86.2%
13 Criminalistics Services	0.07	0.05	0.04	73.3%	56.0%	76.4%
14 Quality and Chemical Verification Services	0.03	0.02	0.02	73.3%	65.2%	88.9%
<i>Development Projects</i>						
0066C Support to Internal Affairs (Government Chemist)	0.26	0.07	0.03	25.6%	13.2%	51.5%
VF:1214 Community Service	0.56	0.23	0.22	41.8%	40.1%	96.0%
<i>Recurrent Programmes</i>						
04 Community Service	0.56	0.23	0.22	41.8%	40.1%	96.0%
VF:1215 NGO Registration and Monitoring.	0.31	0.16	0.16	51.1%	49.6%	97.1%
<i>Recurrent Programmes</i>						
10 NGO Board	0.31	0.16	0.16	51.1%	49.6%	97.1%
VF:1249 Policy, Planning and Support Services	5.97	3.52	3.30	58.9%	55.3%	93.8%
<i>Recurrent Programmes</i>						
01 Finance and Administration	5.66	3.41	3.23	60.2%	57.1%	94.8%
11 Internal Audit	0.03	0.02	0.02	56.7%	56.7%	100.0%
<i>Development Projects</i>						
0066 Support to Ministry of Internal Affairs	0.28	0.09	0.05	33.3%	19.3%	57.8%
Total For Vote	10.88	5.69	5.32	52.3%	48.9%	93.5%

* Excluding Taxes and Arrears

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

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1212 Peace Building

Recurrent Programmes

Programme 01A Finance and Administration (Amnesty Commission)

Outputs Funded

Output: 12 1251 Demobilisation of reporters/ex combatants.

	Item	Spent	
1) Increased awareness on the Amnesty process of reintegration and resettlement in the entire country.	Sensitized partners in the reintegration process in Kitgum and Central DRTs.	263104 Transfers to other govt. units	658,676
2) Demobilize and document reporter returnees.	Demobilized 67 reporters from various fighting groups such as ADF and LRA who had been repatriated from DR Congo, South Sudan and Central African Republic.		
3) Support dialogue and reconciliation meetings / events with reporters and communities for peaceful co-existence.	21 ineligible reporters particularly from M23 fighting group were facilitated back to DR Congo.		
4) Manage Amnesty Commission offices, 6 DRTs (Gulu, Kitgum, Arua, Kasese, Central and Mbale) and Beni - liaison office in DR Congo.	Managed the commission offices, the 6 DRTs and Beni Liaison office. Procurement process initiated for 02 Laptops , 02 desktop computer and 02 printers		
5) Stock take inventory of the remaining IDPS	Conducted awareness campaign on Amnesty Law and process in Central (Masaka, Luwero & Mukono), Gulu (Minakulu, & Gulu MC) Kitgum (Lukole & Lira TC).		
6) 02 Laptop computers, 02 desktop computers and 02 printers procured			

Reasons for Variation in performance

N/A

Total	658,676
Wage Recurrent	0
Non Wage Recurrent	658,676
NTR	0

Output: 12 1252 Resettlement/reinsertion of reporters

	Item	Spent	
1) 150 reporters provided with reinsertion support.	82 Reporters were provided with reinsertion support.	263106 Other Current grants	106,138
2) Reporters repatriated from DR Congo, Sudan and Kenya reunited with their families / next of kin;	02 reporters were reunited with their families (02 from LRA		
3) Amnesty activities in the 6 DRTs (Gulu, Kitgum, Arua, Kasese, Central and Mbale) monitored.	reporter was handled over to the child protection unit in Gulu DRT).		
4) 55 reporters from the DRTs of Central and Kasese trained and provided with tools and inputs.			

Reasons for Variation in performance

N/A

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1212 Peace Building*Recurrent Programmes***Programme 01A Finance and Administration (Amnesty Commission)**

Total	106,138
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	106,138
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
1) Provision of Information, Counseling & Referral Services (ICRS) to reporters, their families and affected communities.	Shs. 98M paid towards the partial fulfillment of the UNLF II residual payment.	263106 Other Current grants	111,628
2) Partial fulfillment of residual commitment to UNLF II and Government negotiation technical committee.	Counseled 50 traumatized reporters resettled in the communities of Kitgum Kasese and Centrl DRTs .		

Reasons for Variation in performance

N/A

Total	111,628
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	111,628
<i>NTR</i>	0

Programme 05 Focal point*Outputs Funded***Output: 12 1254 Contribution to Regional centre on Small Arms**

1) Part - payment of Membership contribution to RECSA. (estimated at USD 70,000 annually).	Made part payment of shs 18.5M to RECSA.
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Reasons for Variation in performance

Accumulation of funds

Total	7,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,000
<i>NTR</i>	0

*Outputs Provided***Output: 12 1201 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1212 Peace Building*Recurrent Programmes***Programme 05 Focal point**

		<i>Item</i>	<i>Spent</i>
1) Reduction of illicit Small Arms and Light Weapons.	Acquired service explosives, Detonators, Codes and Safety Fuses.	211103 Allowances	14,988
2) Information sharing on the dangers of illicit Small Arms and Light Weapons.	Procurement	221001 Advertising and Public Relations	1,850
3) Policy on SALWs disseminated in the regions of Central, Northern, Eastern and Western.	Demolished 250 tones of UXOs at Karama Mubende District.	221002 Workshops and Seminars	8,000
4) Stakeholders capacity in regions of Central, Northern, Eastern and Western built in the management of Small Arms and Light Weapons.	Marked ISO and ESO arms in the Central region districts of Mubende, Mityana, Butambala, Mpigi and Gomba.	221003 Staff Training	7,400
		221005 Hire of Venue (chairs, projector, etc)	2,960
		221008 Computer supplies and Information Technology (IT)	2,960
		221009 Welfare and Entertainment	777
		221011 Printing, Stationery, Photocopying and Binding	16,000
	Marked Private security and Civilian owned arms in Western and Mid-Eastern regions.	221012 Small Office Equipment	3,330
		222001 Telecommunications	8,000
		222002 Postage and Courier	900
	Disseminated and distributed 150 copies of the National Policy on Fire Arms in the Central Region Districts of Kayunga, Mubende, Iwero, Nakasongola and Mpigi.	227001 Travel inland	9,324
		227002 Travel abroad	3,885
		227004 Fuel, Lubricants and Oils	3,700
		228002 Maintenance - Vehicles	4,440
		228003 Maintenance – Machinery, Equipment & Furniture	4,440

Reasons for Variation in performance

Additional support from development partners helped implementation.

Total	92,953
Wage Recurrent	0
Non Wage Recurrent	92,953
NTR	0

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

		<i>Item</i>	<i>Spent</i>
1) CEWERU operational guidelines printed and disseminated in the Districts of Lamwo, Abim, Bukedea and Bulambuli.	1. Rejuvenated District Peace Committees in the Districts of Bukwo, Kapchorwa, Kotido, Nakapiriti, Moroto and Kabong.	211103 Allowances	1,850
2) Radio talk shows held to create awareness on issues of SALWs and CEWERU	2. Study ongoing to document best practices on peace building between the Jie of Kotido and the Turkana of Kenya.	221001 Advertising and Public Relations	2,180
3) Information, education and communication materials on CEWERU and SALWs printed and distributed to the newly established Peace committees and District Task Forces in 16 districts respectively.	3. Consulted on the formation of Sub County peace committees in the Districts of Kween, Amudat and Napak on how to handle peace issues.	221008 Computer supplies and Information Technology (IT)	3,700
	4. Printed and disseminated 100 copies of the CEWERU operational guidelines in the Districts of Abim and, Kaabong.	221011 Printing, Stationery, Photocopying and Binding	2,960
		221012 Small Office Equipment	2,808

Reasons for Variation in performance

N/A

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1212 Peace Building*Recurrent Programmes***Programme 05 Focal point**

Total	13,498
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	13,498
<i>NTR</i>	0

Output: 12 1203 Implementing Institutions strengthened.

	<i>Item</i>	<i>Spent</i>
1) District Peace Committees in the Districts of Lamwo, Bukedea, Bulambuli and Abim established.	1. Trained 100 Peace Committee members in basic conflict management prevention and resolution in Abim, Agago, Bulambuli and Lamwo Districts.	211103 Allowances 1,170
2) Peace Committee members from the Districts of Lamwo, Bulambuli and Abim trained in basic conflict prevention, management and resolution.	2. Peace committees from the Districts of Kapchorwa, Bukwo, Nakapiripirit, Moroto, Kotido, Amudat, Kwen, Napak and Kabong facilitated to hold meetings to discuss peace issues.	221003 Staff Training 9,883
3) CEWERU District Peace Committees facilitated to hold dialogue meetings and mobilization of the communities to resolve the impending violent conflicts between Iteso of Bukedea and Bagishu of Bulambuli.	3. Established four District peace committees in Lamwo, Abim, Bulambuli and Agago.	227001 Travel inland 3,996
4) Implementation of activities on Small Arms and Light Weapons monitored in 15 districts.	4. Monitored implementation of SALWs activities in the districts of Kabongo, Kotido, Moroto, Nakapiririt and Abim.	
	5. Monitored district task forces and sensitized armory officers from the districts of Nebbi, Zombo, Arua, Maracha and Koboko on arms management.	

Reasons for Variation in performance

Additional support from Development partners

Total	15,049
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	15,049
<i>NTR</i>	0

*Development Projects***Project 1126 Support to Internal Affairs (Amnesty Commission)***Capital Purchases***Output: 12 1275 Purchase of Motor Vehicles and Other Transport Equipment**

1) Procurement of a double cabin pickup to improve on service delivery.	Accumulation of funds to complete the procurement of double cabin pickup.
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Reasons for Variation in performance

Accumulation of funds to complete the procurement of double cabin pickup.

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1212 Peace Building*Development Projects***Project 1126 Support to Internal Affairs (Amnesty Commission)**

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

*Outputs Funded***Output: 12 1251 Demobilisation of reporters/ex combatants.**

1) Mobilize the reporters and victims for training in various life skills.	Mobilized 120 beneficiaries in the DRTs of Gulu, Kitgum, Arua and Mbale for skills training.
2) Coordinate & monitor the implementation of the skills training programmes in 4 DRTs.	Coordinated & monitored the mobilization and implementation of the training activities in the following locations/sub counties Gulu MC, Alero, Minakulu, Lalogi, Atiak, Lukore, Pajule, Agoro & Madi Opei

Reasons for Variation in performance

N/A

Total	5,217
<i>GoU Development</i>	5,217
<i>External Financing</i>	0
<i>NTR</i>	0

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

1) Needs assessment of 550 reporters and victims in the 4 DRTs namely Gulu, Kitgum, Arua and Mbale undertaken.	Carried out needs assessment for 550 reporters and victims in the 4 DRTs.
2) 550 reporters and victims trained in various life skills.	Trained and provided skills to 290 reporters and victims in various life skills. (20 in metal fabrication-
3) Trained beneficiaries provided with tools and inputs	Gulu MC and Arua MC, 160 in agricultural management in Amuru, Minakulu-40, Alero -40 and Palabek Gem-40 , 40 in
4) Link reporters and victims to existing opportunities.	entrepreneurial skills in Lukole and 50 were
5) Support dialogue and reconciliation in the four DRTs under PRDP	trained in counselling in Anaka.. Supported one dialogue and reconciliation meeting between reporters and the affected community in Bobi and Gulu MC -Gulu DRT, Lira TC- Kitgum DRT, and Katakwi TC-

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 1212 Peace Building*Development Projects***Project 1126 Support to Internal Affairs (Amnesty Commission)**

Mbale DRT

Reasons for Variation in performance

N/A

Total	90,270
<i>GoU Development</i>	90,270
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 1213 Forensic and General Scientific Services.*Recurrent Programmes***Programme 12 GAL - Office of the Director***Outputs Provided***Output: 12 1303 Coordination, Monitoring and Supervision**

		<i>Item</i>	<i>Spent</i>
1. Staff capacity strengthened;	Trained 01 staff in Enhancement of Skills on Laboratory Quality	211101 General Staff Salaries	371,688
2. Supervision of regional laboratories' operations undertaken.	Management in Helsinki, Finland by the OPCW	211103 Allowances	2,608
3. Scientific equipment calibrated and maintained.	Supervised DGAL operations at the center and the Mbale regional Laboratory.	221003 Staff Training	7,175
	3 staff members undergoing training (one in management at UMI and two in chemistry and Biology from Kyambogo University.	221007 Books, Periodicals & Newspapers	2,505
		221008 Computer supplies and Information Technology (IT)	333
		221009 Welfare and Entertainment	967
		221011 Printing, Stationery, Photocopying and Binding	630
		221012 Small Office Equipment	139
		222001 Telecommunications	3,514
		224001 Medical and Agricultural supplies	4,570
		227001 Travel inland	4,210
		227002 Travel abroad	975
		228001 Maintenance - Civil	600
		228003 Maintenance – Machinery, Equipment & Furniture	7,081
		Total	410,416
		<i>Wage Recurrent</i>	371,688
		<i>Non Wage Recurrent</i>	38,727
		<i>NTR</i>	0

Output: 12 1304 Support to Service Delivery in regional Laboratories

		<i>Item</i>	<i>Spent</i>
1. Increased analytical scope of Mbale regional laboratory	Procurement process still ongoing for Mbale supplies.	211103 Allowances	2,273
		221009 Welfare and Entertainment	770
		224001 Medical and Agricultural supplies	7,666
		227001 Travel inland	1,540

Reasons for Variation in performance

N/A

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1213 Forensic and General Scientific Services.*Recurrent Programmes***Programme 12 GAL - Office of the Director**

Total	14,216
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,216
<i>NTR</i>	0

Programme 13 Criminalistics Services*Outputs Provided***Output: 12 1301 Forensic and General Scientific Services,**

		<i>Item</i>	<i>Spent</i>
1. Timely Forensic Investigations undertaken in administration of justice	in Iganga, Kabale& Fort Portal) c) Turnaround time for concluding forensic examinations is	211103 Allowances	5,764
2. Poison information center strengthened	a) 5 39 cases received, 182 cases analyzed and disposed. b) 5 6 court summons received (32 upcountry and 24 within Kampala, 12 courts attended within Kampala and 3 courts attendeestimated at 12 months	221003 Staff Training 221009 Welfare and Entertainment 224001 Medical and Agricultural supplies 227001 Travel inland	6,013 1,027 14,917 7,458
3. Criminal DNA databank linkages established in UPF, UPS and NCSP	d) Principles approved by cabinet and forwarded by PS/MIA to First Parliamentary Council for establishment of National DNA Databank. E) Draft bill on the forensic services and industrial chemicals control bill in place.		

Reasons for Variation in performance

Training of centre operatives differed to Q3

Late release of funds

Total	38,744
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	38,744
<i>NTR</i>	0

Programme 14 Quality and Chemical Verification Services*Outputs Provided***Output: 12 1302 Improved quality of samples and exhibits delivered.**

		<i>Item</i>	<i>Spent</i>
1. Forensic monitoring of mycotoxins, antibiotics in products for human consumption.	UGX. 11,099,000 collected as NTR Verification of 73 commercial and illicit product cases with 200 exhibits conducted	211103 Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	1,549 770 2,933
2. Forensic monitoring of oil and gas industry contaminants in water from Albertine region	50 environmental and agricultural cases with 50 samples analyzed and reported	224001 Medical and Agricultural supplies 227001 Travel inland	13,025 2,567
3. Commercial products verified in an effort to protect Government revenue			

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1213 Forensic and General Scientific Services.*Recurrent Programmes***Programme 14 Quality and Chemical Verification Services***Reasons for Variation in performance*

N/A

Total	22,144
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	22,144
<i>NTR</i>	0

*Development Projects***Project 0066C Support to Internal Affairs (Government Chemist)***Capital Purchases***Output: 12 1372 Government Buildings and Administrative Infrastructure**

1. Remodel DGAL administrative block to create office space for Top Managers

Evaluation completed and remodelling to commence in third quarter.

Reasons for Variation in performance

N/A

Total	20,293
<i>GoU Development</i>	20,293
<i>External Financing</i>	0
<i>NTR</i>	0

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

1. Install electronic access control system for 8 laboratory doors.

Procurement for access control system ongoing.

Reasons for Variation in performance

N/A

Total	2,216
<i>GoU Development</i>	2,216
<i>External Financing</i>	0
<i>NTR</i>	0

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

Vote: 009 Ministry of Internal Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1213 Forensic and General Scientific Services.*Development Projects***Project 0066C Support to Internal Affairs (Government Chemist)**

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| 1. Furnish offices (Tables and chairs) | Procurement for office furniture still ongoing |
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Reasons for Variation in performance

N/A

Total	5,479
<i>GoU Development</i>	5,479
<i>External Financing</i>	0
<i>NTR</i>	0

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

- | | |
|---|---|
| 1. Conduct external and Internal Quality Management System audit in Pesticide Residue & DNA Laboratories. | Proficiency testing conducted for Pesticide Residue Laboratory under UNEP guidelines towards QMS |
| 2. Participate in regional and international proficiency testing | DNA laboratory and Food and Drugs laboratory and water and environment laboratory participated each in one proficiency testing awaiting results in April. |

Reasons for Variation in performance

Gap Filling and document review for QMS differed to Third Quarter

Total	5,997
<i>GoU Development</i>	5,997
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 1214 Community Service*Recurrent Programmes***Programme 04 Community Service***Outputs Funded***Output: 12 1451 Community Service Facilitation**

- | | | | |
|---|---|--|------------------------|
| 1. Support 17 District Community Service Committees in the different regions. | 12 District Community Service Committees facilitated to monitor and supervise offenders | Item
263104 Transfers to other govt. units | Spent
25,112 |
|---|---|--|------------------------|

Reasons for Variation in performance

N/A

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1214 Community Service*Recurrent Programmes***Programme 04 Community Service**

Total	25,112
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	25,112
<i>NTR</i>	0

*Outputs Provided***Output: 12 1401 Improved Community Service Orders.**

		<i>Item</i>	<i>Spent</i>
1. Supervision and management of 8800 CS orders issued by Magistrates and Local Council Courts countrywide.	3666 CSO issued by Magistrate's Court supervised.	211101 General Staff Salaries	95,607
2. Continue with the development of the National Policy on Community Service.	Commenced the development of the Draft Policy on correctional services in liaison with Uganda Prison Service.	211103 Allowances	18,824
3. Best practices on Community Service adopted and applied.	Participated and delivered a paper at the International Probation Conference on Best approaches to community service in Uganda	221001 Advertising and Public Relations	81
	Sensitised 3715 out of whom 1836 were eligible for Cs and 842 were sentenced to CS	221003 Staff Training	7,396
	6 mini-sessions were conducted	221006 Commissions and related charges	1,631
		221009 Welfare and Entertainment	2,072
		221011 Printing, Stationery, Photocopying and Binding	36
		222001 Telecommunications	6,660
		227001 Travel inland	11,551
		227002 Travel abroad	5,106
		227004 Fuel, Lubricants and Oils	4,810
		228002 Maintenance - Vehicles	1,660

Reasons for Variation in performance

N/A

Total	155,883
<i>Wage Recurrent</i>	95,607
<i>Non Wage Recurrent</i>	60,276
<i>NTR</i>	0

Output: 12 1402 Improve Stakeholder Capacity

		<i>Item</i>	<i>Spent</i>
1. Improved programme management and performance.	One NCSC meeting held to review performance	211103 Allowances	7,798
2. Awareness raising on community service implementation in four regions.	21 staff trained in Training of Trainers Course	221003 Staff Training	4,810
3. Five staff trained in offender management	Jointly held an exhibition on CS in Mpigi covering greater Mpigi (Gomba, Butambala, Mpigi) with Mpigi NGO forum	221011 Printing, Stationery, Photocopying and Binding	719
	16 radio programmes were conducted in Northern, central, Western and Eastern regions	227001 Travel inland	3,774
	260 process posters and 430 brochures	227002 Travel abroad	3,109

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1214 Community Service*Recurrent Programmes***Programme 04 Community Service**

were distributed to stakeholders/placed at govt buildings such as police, court, district administration blocks

Trained and mentored 56 people mainly court clerks and volunteers

Reasons for Variation in performance

N/A

Total	20,810
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	20,810
<i>NTR</i>	0

Output: 12 1403 Effective Monitoring and supervision

		<i>Item</i>	<i>Spent</i>
1. Increased supervision & monitoring of CS offenders across the country.	Monitored for compliance in 75 DCSC of from different regions .	211103 Allowances	3,367
2. Rehabilitation and counseling of 2000 offenders to reduce recidivism	95 home visits were conducted, 32 victim meetings held and 18 peer support persons identified	221002 Workshops and Seminars	2,220
3. Reduced abscondment.		221011 Printing, Stationery, Photocopying and Binding	591
4. Rehabilitative projects set up in 4 Districts of Arua, Butambala, Kapchorwa and Kyenjojo	One tree planting project set up in Rukungiri as part of 51st Independence celebrations Of the 23 abscondments registered , 12 were re-arrested	227001 Travel inland	8,399
		227004 Fuel, Lubricants and Oils	8,213

Reasons for Variation in performance

N/A

Total	22,790
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	22,790
<i>NTR</i>	0

Vote Function: 1215 NGO Registration and Monitoring.*Recurrent Programmes***Programme 10 NGO Board***Outputs Provided***Output: 12 1501 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1215 NGO Registration and Monitoring.*Recurrent Programmes***Programme 10 NGO Board**

		<i>Item</i>	<i>Spent</i>
1. Timely registration and renewal of NGO permits so as to legalize their operations.	Access data base updated and upto 360 records created to improve data management	211101 General Staff Salaries	67,693
	6 board meetings held towards approval of the NGOs.	211103 Allowances	4,516
Registered 427 NGOs	Renewed 371 NGOs permits	221001 Advertising and Public Relations	1,868
		221003 Staff Training	4,150
		221006 Commissions and related charges	10,158
		221008 Computer supplies and Information Technology (IT)	5,611
		221011 Printing, Stationery, Photocopying and Binding	7,989
		221012 Small Office Equipment	5,619
		222001 Telecommunications	1,577
		222002 Postage and Courier	498
		227001 Travel inland	3,289
		227004 Fuel, Lubricants and Oils	350
		228002 Maintenance - Vehicles	3,370
		Total	116,688
		Wage Recurrent	67,693
		Non Wage Recurrent	48,995
		NTR	0

Reasons for Variation in performance

N/A

Output: 12 1502 NGOs Monitored.

		<i>Item</i>	<i>Spent</i>
1. 200 selected NGOs monitored for compliance with terms and conditions of their permits and the NGO laws.	a) Monitored 92 NGOs in the Mid-western and central regions of Uganda to ensure compliance with their permits	211103 Allowances	1,472
		221006 Commissions and related charges	11,333
		227001 Travel inland	10,767
		227004 Fuel, Lubricants and Oils	1,587
	b) Designed and distributed an NGO update form the NGOs with the aim of creating an updated Access data base	228002 Maintenance - Vehicles	1,587

Reasons for Variation in performance

N/A

Total	26,746
Wage Recurrent	0
Non Wage Recurrent	26,746
NTR	0

Output: 12 1503 NGOs Regulated.

		<i>Item</i>	<i>Spent</i>
1. NGO Act amendment process facilitated.	Reviewed literature towards amendment of the NGO Bill.	221001 Advertising and Public Relations	1,089
		221002 Workshops and Seminars	2,833
2. Sensitization of NGOs about services offered by the NGO Board countrywide.	Carried out country wide consultations with stakeholders on the development of the NGO Bill.	221008 Computer supplies and Information Technology (IT)	1,700
		221011 Printing, Stationery, Photocopying and Binding	1,700
3. Development of NGO regulations.	Draft bill on the ammended NGO Act		

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1215 NGO Registration and Monitoring.*Recurrent Programmes***Programme 10 NGO Board**

in place and yet to be submitted to cabinet

Reasons for Variation in performance

N/A

Total	7,322
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,322
<i>NTR</i>	0

Output: 12 1504 NGOs Coordinated.

		<i>Item</i>	<i>Spent</i>
1. Timely holding of coordination meetings with MDAs, NGOs and Development Partners.	11 arbitration meeting held to solve NGO disputes	211103 Allowances	2,294
	1 meeting held with URSB for harmonization of NGO registration	221002 Workshops and Seminars	1,225
		227001 Travel inland	1,225

Reasons for Variation in performance

N/A

Total	4,744
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,744
<i>NTR</i>	0

Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration***Outputs Funded***Output: 12 4951 Contribution to UNAFRI**

		<i>Item</i>	<i>Spent</i>
1. Uganda's annual assessed contribution to the United Nations African Institute for the Prevention of Crime and Treatment of Offenders. (UNAFRI) made.	Partial payment made to UNAFRI	263106 Other Current grants	90,000

Reasons for Variation in performance

Accumulation of funds

Total	90,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	90,000

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration****Output: 12 4955 Improved Security of Government Premises/Key Installations**

		<i>Item</i>	<i>Spent</i>
1. Improve internal security.	Supported political assistants	263106 Other Current grants	1,363,107
2. Contribution to the information fund.	Improved internal Security	264102 Contributions to Autonomous Institutions (Wage Subventions)	2,588
3. Support political assistants.			

Reasons for Variation in performance

N/A

Total	1,365,695
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,365,695
<i>NTR</i>	0

*Outputs Provided***Output: 12 4921 Policy consultation, Planning and Budgeting.**

		<i>Item</i>	<i>Spent</i>
1. Budget Framework Paper (BFP), Draft Budget Estimates, Ministerial Policy Statement (MPS) and contribution to the Budget Speech for FY2014/15 prepared.	1. Prepared and submitted fourth quarter FY 2012/13 and 1st Qtr FY 13/14 progress reports to MoFPED, OPM and JLOS.	211103 Allowances	4,386
2. Preparation of draft Annual and Quarter Work plans for FY2014/15.	2. Annual progress reports for the Ministry documented and submitted to MoFPED, JLOS and OPM	221003 Staff Training	8,836
3. Preparation of annual and Quarterly work plans.	3. Finalized annual and quarterly work plans for FY 2013/14.	221011 Printing, Stationery, Photocopying and Binding	5,667
4. Cabinet memoranda and policies reviewed and responded to.	4. Monitored implementation of Ministry programmes and projects in the Karamoja region.	227001 Travel inland	15,554
5. Staff capacity built in planning and budgeting.	5. Reviewed Quarter two and three work plans.	227002 Travel abroad	4,250
6. Implementation of ministry programs and activities monitored upcountry and at the center.	6. Finalized the Ministry draft Strategic Investment Plan.		
	7. Reviewed and responded to cabinet memos and policies submitted to this Ministry		
	8. Supported Departmental workplan implementation and review		
	9. Dialogued with Department on workplans development and discussion		

Reasons for Variation in performance

N/A

Total	38,693
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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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration**

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	38,693
<i>NTR</i>	0

Output: 12 4922 Improved procurement management.

		<i>Item</i>	<i>Spent</i>
1. Procurement plans for FY 2013/14 prepared	1 .P rocurement plan in place	211103 Allowances	5,000
2. Preparation of various bids	2 .9 5 Bids prepared	221006 Commissions and related charges	50,328
3. Contract placement undertaken	3 .4 8 procurements successfully concluded.	221009 Welfare and Entertainment	1,359
4. Monitor contracts country wide (Construction of Mbarara Government analytical laboratory Projects)	4 .V isited Mbarara regional lab.	221011 Printing, Stationery, Photocopying and Binding	6,233
5. Records Management.	5 .1 7 files concluded and closed	227001 Travel inland	3,627
6. Preparation of Reports.	6 .3 Sets of reports prepared and sent to PPDA.	227002 Travel abroad	1,700
	7. 2 Visits to Mbarara D/GAL projects		

Reasons for Variation in performance

N/A

Total	68,247
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	68,247
<i>NTR</i>	0

Output: 12 4923 Financial management Improved.

		<i>Item</i>	<i>Spent</i>
1. Funds for Ministry operations for FY 2013/14 budget processed.	- Processed funds for Ministry operations for first and second quarter budget.	211103 Allowances	16,882
2. Ministry Final Accounts prepared.	- Ministry quarterly financial statements prepared.	221008 Computer supplies and Information Technology (IT)	3,015
3. Ministry quarterly financial statements prepared.	- Responded to audit queries.	221011 Printing, Stationery, Photocopying and Binding	3,399
4. Audit queries responded to.	- NTR collection reconciled	221016 IFMS Recurrent costs	36,000
5. NTR collection reconciled	-Compliance to Internal and external Audit reports	227001 Travel inland	5,099
6. Compliance to Internal and external Audit reports		227002 Travel abroad	3,683

Reasons for Variation in performance

N/A

Total	68,079
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	68,079
<i>NTR</i>	0

Output: 12 4924 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration**

		<i>Item</i>	<i>Spent</i>
1. Monitor and evaluate Ministry programs and projects to inform decision making.	b) C oordinated and provided advisory support to the various Directorates and Departments of the Ministry.	211103 Allowances	48,893
2. Coordinate and provide advisory support to the Departments of the Ministry.	c) K ept inventory and managed ministry property.	213001 Medical expenses (To employees)	10,850
3. Ministry records kept.	I-n spected Crown Beverages Storage facility for Ammonium Nitrate at Twiga Chemical Industries, Plot 71, Seventh Street Industrial area.	213002 Incapacity, death benefits and funeral expenses	12,135
4. Keep inventory and manage Ministry property both at the centre and up country	I-n spected new quarry site in Amuru District.	221001 Advertising and Public Relations	1,412
5. Improved working environment	I-n spected six Entebbe Express Highway sites for blasting rock.	221002 Workshops and Seminars	2,833
6. Support activities of prevention of trafficking in persons.	I-n spected new quarry site at Kitovu village, Entebbe road.	221003 Staff Training	5,667
7. Secure government premises, and key installations.	I-n spected B4s quarry at Kyampisi.	221007 Books, Periodicals & Newspapers	5,926
8. Manage explosives in the country.	I-n spected kamusalaba quarry site in Nakapiripirit District and CHICO quarry site in Amuru District.	221008 Computer supplies and Information Technology (IT)	16,165
9. Security coverage of public events.		221009 Welfare and Entertainment	7,933
10. Counter terrorism awareness sensitization.		221011 Printing, Stationery, Photocopying and Binding	37,169
11. Security training.		221012 Small Office Equipment	14,166
		222001 Telecommunications	50,999
		222002 Postage and Courier	1,528
		223005 Electricity	62,313
		224002 General Supply of Goods and Services	62,901
		227001 Travel inland	123,982
		227002 Travel abroad	37,332
		227004 Fuel, Lubricants and Oils	82,266
		228001 Maintenance - Civil	22,666
		228002 Maintenance - Vehicles	100,141
		228003 Maintenance – Machinery, Equipment & Furniture	14,166
		Total	731,441
		<i>Wage Recurrent</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>731,441</i>
		<i>NTR</i>	<i>0</i>

Reasons for Variation in performance

N/A

Output: 12 4925 Staff supported.

		<i>Item</i>	<i>Spent</i>
1. Staff recruitment on replacement basis & deployment supported.	1. Authority to fill vacancies and replacements submitted to MoPS.	211101 General Staff Salaries	808,472
2. Staff trained.	2 .S ensitized NGO staff on the provision of the HIV/AIDS work based policy.	211103 Allowances	6,005
3. Work environment assessed and improved.	3 .6 0% of staff completed performance appraisal reports.	221002 Workshops and Seminars	3,400
4. HIV/AIDS Work Based Policy implemented.	4. 80 Staff trained in fire and rescue services.	221003 Staff Training	24,364
5. Performance appraisal reports completed timely.	5. Trained all supprt staff in customer care.	221011 Printing, Stationery, Photocopying and Binding	4,931
6. D/GAL staff vaccinated against Hepertisis B	6. DGAL staff were immunised with the 3rd dose of Hepatitis B.	227001 Travel inland	8,499
		227002 Travel abroad	9,632
		228003 Maintenance – Machinery, Equipment & Furniture	1,700

Reasons for Variation in performance

N/A

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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration**

Total	867,003
<i>Wage Recurrent</i>	808,472
<i>Non Wage Recurrent</i>	58,531
<i>NTR</i>	0

Programme 11 Internal Audit*Outputs Provided***Output: 12 4923 Financial management Improved.**

	<i>Item</i>	<i>Spent</i>
1. Produce Quartely Audit reports.	Quarter one and two Audit reports produced as per Internal Audit work plans.	
Build staff capacity.		
	211103 Allowances	2,380
	221002 Workshops and Seminars	3,966
	221007 Books, Periodicals & Newspapers	1,587
	221009 Welfare and Entertainment	1,587
	227001 Travel inland	2,380
	227002 Travel abroad	3,966
	227004 Fuel, Lubricants and Oils	3,966
	Total	19,832
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	19,832
	<i>NTR</i>	0

*Development Projects***Project 0066 Support to Ministry of Internal Affairs***Capital Purchases***Output: 12 4972 Government Buildings and Administrative Infrastructure**

1. Ministry structures maintained.	Maitained Ministry structures
2. Ministry wall fence constructed and renovated	Awaiting response from the Ministry of works and transport on the bills of quantities for the construction of the wall fence.

Reasons for Variation in performance

N/A

Total	22,096
<i>GoU Development</i>	22,096
<i>External Financing</i>	0
<i>NTR</i>	0

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

Vote: 009 Ministry of Internal Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 1249 Policy, Planning and Support Services*Development Projects***Project 0066 Support to Ministry of Internal Affairs**

1. Antivirus procured	ICT amenities procured (network cables, Computing tool box, RJ45s and terminating equipment)
2. Procurement of an assortment of ICT amenities	
3. Air conditioner for the server room procured.	Procured and installed anti virus on all computers of the Ministry.
4. Shared UPS for PPU Procured	Procured and Installed air conditioner in the server room

Reasons for Variation in performance

Delays in procurement

Total	752
<i>GoU Development</i>	752
<i>External Financing</i>	0
<i>NTR</i>	0

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

1. Office furniture procured(office chairs and tables)	Procured furniture for the ministers office.
2. Filing cabinet for PPU procured	

Reasons for Variation in performance

N/A

Total	3,133
<i>GoU Development</i>	3,133
<i>External Financing</i>	0
<i>NTR</i>	0

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

1. Two residential building renovated	Procurement process ongoing for the renovation of residential buildings
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Reasons for Variation in performance

N/A

Total	28,631
<i>GoU Development</i>	28,631
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 009 Ministry of Internal Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
		GRAND TOTAL 5,318,625
		<i>Wage Recurrent</i> 1,343,459
		<i>Non Wage Recurrent</i> 3,776,083
		<i>GoU Development</i> 199,082
		<i>External Financing</i> 0
		NTR 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
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US\$ Thousand

Vote Function: 1212 Peace Building

Recurrent Programmes

Programme 01A Finance and Administration (Amnesty Commission)

Outputs Funded

Output: 12 1251 Demobilisation of reporters/ex combatants.

	Item	Spent
Increased awareness on the Amnesty process of reintegration and resettlement in the entire country.	1) Conducted awareness campaign on Amnesty Law and process in Central (Masaka, Luwero & Mukono), Gulu (Minakulu, & Gulu MC) Kitgum (Lukole & Lira TC).	263104 Transfers to other govt. units
Demobilize and document reporter returnees.	2) Received and documented 23 persons who had been repatriated from DR Congo by MONUC. The 04 verified (03 from ADF & 01 from LRA) .	387,124
Support dialogue and reconciliation meetings / events with reporters and communities for peaceful co-existence.	4) Managed the commission head office, the 6 DRTs and beni liaison office.	
Manage Amnesty Commission offices, 6 DRTs (Gulu, Kitgum, Arua, Kasese, Central and Mbale) and Beni -liaison office in DR Congo.		
Stock take inventory of the remaining IDPS		
02 Laptops , 02 desktop computer and 02 printers procured.		

Reasons for Variation in performance

N/A

Total	387,124
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	387,124
<i>NTR</i>	0

Output: 12 1252 Resettlement/reinsertion of reporters

	Item	Spent
38 reporters provided with reinsertion support;	38 reporters (27 from LRA & 11 from ADF) were provided with reinsertion packages	263106 Other Current grants
Reporters repatriated from DR Congo, Sudan and Kenya reunited with their families / next of kin;	Provide pyhosoi social support to 50 reporters and victims.	51,145
Amnesty activities in the 6 DRTs (Gulu, Kitgum, Arua, Kasese, Central and Mbale) monitored.		
Reporters from the DRTs of Central and Kasese trained and provided with tools and inputs.		

Reasons for Variation in performance

N/A

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
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US\$ Thousand

Vote Function: 1212 Peace Building*Recurrent Programmes***Programme 01A Finance and Administration (Amnesty Commission)**

Total	51,145
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	51,145
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Provision of Information, Counseling & Referral Services (ICRS) to reporters, their families and affected communities	Counseled traumatized reporters in Kitgum DRT, Kasese and Central DRTs resettled in those communities.	263106 Other Current grants
Partial fulfillment of residual commitment to UNLF II and Government negotiation technical committee.	Shs. 40M paid towards the partial fulfillment of the UNLF II residual payment.	53,328

Reasons for Variation in performance

N/A

Total	53,328
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	53,328
<i>NTR</i>	0

Programme 05 Focal point*Outputs Funded***Output: 12 1254 Contribution to Regional centre on Small Arms**

Part - payment of Membership contribution to RECSA. (estimated at USD 70,000 annually).	Made part payment of shs 18.5M to RECSA.
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Reasons for Variation in performance

Accumulation of funds

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

*Outputs Provided***Output: 12 1201 Prevention of proliferation of illicit SALW.**

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
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US\$ Thousand

Vote Function: 1212 Peace Building

Recurrent Programmes

Programme 05 Focal point

		Item	Spent
Reduction of illicit Small Arms and Light Weapons.	Demolished 155 tones of UXOs at Karama Mubende District.	211103 Allowances	5,620
Information sharing on the dangers of illicit Small Arms and Light Weapons.	Marked ISO and ESO arms in the Central region Districts of Mubende, Mityana, Butambala, Mpigi and Gomba.	221001 Advertising and Public Relations	1,350
Policy on SALWs disseminated in the regions of Western.	Marked Private security and Civilian owned arms in Western and Mid-Eastern regions.	221002 Workshops and Seminars	3,000
	Disseminated and distributed 150 copies of the National Policy on Fire Arms in the central Region Districts of Kayunga, Mubende, Iwero, Nakasongola and Mpigi.	221003 Staff Training	5,400
		221005 Hire of Venue (chairs, projector, etc)	2,160
		221008 Computer supplies and Information Technology (IT)	2,160
		221009 Welfare and Entertainment	567
		221011 Printing, Stationery, Photocopying and Binding	6,000
		221012 Small Office Equipment	2,430
		222001 Telecommunications	3,000
		222002 Postage and Courier	900
		227001 Travel inland	6,804
		227002 Travel abroad	2,835
		227004 Fuel, Lubricants and Oils	2,700
		228002 Maintenance - Vehicles	3,240
		228003 Maintenance – Machinery, Equipment & Furniture	3,240
		Total	51,406
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	51,406
		<i>NTR</i>	0

Reasons for Variation in performance

Additional support from development partners helped implementation.

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

		Item	Spent
Print and disseminate copies of the CEWERU operational guidelines	Printed and disseminated 100 copies of the CEWERU operational guidelines in the Districts of Abim and, Kaabong.	211103 Allowances	1,350
Radio talk shows held to create awareness on issues of SALWs and CEWERU		221001 Advertising and Public Relations	780
Information, education and communication materials on CEWERU and SALWs printed and distributed to the newly established Peace committees and District Task Forces		221008 Computer supplies and Information Technology (IT)	2,700
		221011 Printing, Stationery, Photocopying and Binding	2,160
		221012 Small Office Equipment	2,049

Reasons for Variation in performance

N/A

Total	9,039
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	9,039
<i>NTR</i>	0

Output: 12 1203 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
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US\$ Thousand

Vote Function: 1212 Peace Building*Recurrent Programmes***Programme 05 Focal point**

		<i>Item</i>	<i>Spent</i>
Establish District Peace Committees in the Districts of Lamwo and Abim.	Established District Peace Committees in the Districts of Lamwo, and Bulambuli.	211103 Allowances	1,170
Train peace committee members from the Districts of Lamwo and Abim in basic conflict prevention, management and resolution.	Trained 25 members of the Bulambuli District Peace Committee in CPMR.	221003 Staff Training 227001 Travel inland	7,212 2,916
CEWERU District Peace Committees facilitated to hold dialogue meetings and mobilization of the communities to resolve the impending violent conflicts	Facilitated Peace Committees of Amudat, Kwen and Napak to conduct their CPMR meetings.		
Implementaion of activities on Small Arms and Light Weapons monitored In 4 Districts.	Monitored implementation of SALWs activities in the districts of Kabongo, Kotido and Moroto. Monitored district task forces and sensitized armory officers from the districts of Nebbi, Zombo, Arua, Maracha and Koboko on arms management.		

Reasons for Variation in performance

Additional support from Development partners

Total	11,298
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	11,298
<i>NTR</i>	0

*Development Projects***Project 1126 Support to Internal Affairs (Amnesty Commission)***Capital Purchases***Output: 12 1275 Purchase of Motor Vehicles and Other Transport Equipment**

Double cabin pick up procured	Accumulation of funds to complete the procurement of double cabin pickup.
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Reasons for Variation in performance

Accumulation of funds to complete the procurement of double cabin pickup.

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1212 Peace Building*Development Projects***Project 1126 Support to Internal Affairs (Amnesty Commission)***Outputs Funded***Output: 12 1251 Demobilisation of reporters/ex combatants.**

Coordinate & monitor the mobilization and implementation of the skills training programmes in 4 DRTs.

Coordinated & monitored the mobilization and implementation of the training activities in the following locations/sub counties Gulu MC, Alero, Minakulu, Lalogi, Atiak, Lukore, Pajule, Agoro & Madi Opei

Reasons for Variation in performance

N/A

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

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

150 reporters and victims trained in various life skills.

Trained beneficiaries provided with tools and inputs

Link reporters and victims to existing opportunities.

Support dialogue and reconciliation in the four DRTs under PRDP

1) Assessed the social economic needs of the reporters and victims in 4 DRTs of Mbale, Gulu, Arua and Kitgum

2) Trained 150 reporters and victims in various life skills:

i) 80 in agricultural management skills in Minakulu (40) & Alero (40)

ii) 50 reporters and victims were trained and counseled in Anaka.

iii) 20 were trained in entrepreneurial skills

3) 150 beneficiaries (reporters and victims) trained were provided with tools and inputs.

4) Supported dialogue and reconciliation between reporters and affected communities in the following DRTs and locations:

i) Kitgum DRT at Lira TC,

ii) Gulu DRT at Gulu MC and

iii) Mbale DRT at Katakwi TC.

Reasons for Variation in performance

N/A

Total	0
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Vote: 009 Ministry of Internal Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 1212 Peace Building

Development Projects

Project 1126 Support to Internal Affairs (Amnesty Commission)

GoU Development	0
External Financing	0
NTR	0

Vote Function: 1213 Forensic and General Scientific Services.

Recurrent Programmes

Programme 12 GAL - Office of the Director

Outputs Provided

Output: 12 1303 Coordination, Monitoring and Supervision

		Item	Spent
1. Supervision of DGAL operations undertaken;	3 staff members undergoing training (one in management at UMI and two in chemistry and Biology from Kyambogo University.	211101 General Staff Salaries	171,536
		211103 Allowances	1,422
Undertook two supervisory visits to Mbale and Mbarara Regional laboratories and the main Lab in Wandegeya.		221003 Staff Training	6,352
		221007 Books, Periodicals & Newspapers	2,172
		221008 Computer supplies and Information Technology (IT)	333
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	432
		221012 Small Office Equipment	139
		222001 Telecommunications	3,514
		224001 Medical and Agricultural supplies	2,379
		227001 Travel inland	3,804
		227002 Travel abroad	975
Reasons for Variation in performance	N/A	228001 Maintenance - Civil	600
		228003 Maintenance – Machinery, Equipment & Furniture	2,346
		Total	196,504
		Wage Recurrent	171,536
		Non Wage Recurrent	24,968
		NTR	0

Output: 12 1304 Support to Service Delivery in regional Laboratories

		Item	Spent
1. At least 40% of received cases analysed and concluded	Procurement process still ongoing for Mbale supplies.	211103 Allowances	1,240
		221009 Welfare and Entertainment	420
2. Computer supplies, Glassware, Chemicals and laboratory consumables procured.		224001 Medical and Agricultural supplies	1,222
		227001 Travel inland	840

Reasons for Variation in performance

N/A

Total	3,722
Wage Recurrent	0
Non Wage Recurrent	3,722
NTR	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
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US\$ Thousand

Vote Function: 1213 Forensic and General Scientific Services.*Recurrent Programmes***Programme 13 Criminalistics Services***Outputs Provided***Output: 12 1301 Forensic and General Scientific Services,**

		<i>Item</i>	<i>Spent</i>
1. Timely Forensic Investigations undertaken in administration of justice	Law governing DNA criminal data bank is being drafted by F.P.C	211103 Allowances	3,144
2. Training of centre operatives	214 forensic cases received and 34 concluded and 180 passed to casebacklog.	221003 Staff Training	3,280
		221009 Welfare and Entertainment	560
3. Criminal DNA databank linkages established in UPF, UPS and NCSP		224001 Medical and Agricultural supplies	3,719
		227001 Travel inland	5,150

Reasons for Variation in performance

Training of centre operatives differed to Q3

Late release of funds

Total	15,852
Wage Recurrent	0
Non Wage Recurrent	15,852
NTR	0

Programme 14 Quality and Chemical Verification Services*Outputs Provided***Output: 12 1302 Improved quality of samples and exhibits delivered.**

		<i>Item</i>	<i>Spent</i>
1. Commercial products verified in an effort to protect Government revenue	Received 38 illicit products, 22 verified and 16 not verified.	211103 Allowances	845
	Verified 59 commercial products for public health concerns out of the 60 received.	221009 Welfare and Entertainment	420
		221011 Printing, Stationery, Photocopying and Binding	1,600
	Collected shs 2.879M as NTR.	224001 Medical and Agricultural supplies	6,563
		227001 Travel inland	1,400

Reasons for Variation in performance

N/A

Total	10,828
Wage Recurrent	0
Non Wage Recurrent	10,828
NTR	0

*Development Projects***Project 0066C Support to Internal Affairs (Government Chemist)***Capital Purchases***Output: 12 1372 Government Buildings and Administrative Infrastructure**

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

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

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

Continue remodelling of DGAL administrative block

Evaluation completed and remodelling to commence in third quarter.

Reasons for Variation in performance

N/A

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

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

Electronic access control system for 8 laboratory doors procured.

Procurement for access control system ongoing.

Reasons for Variation in performance

N/A

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

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

Continue the procurement process for furniture

Procurement for office furniture still ongoing.

Reasons for Variation in performance

N/A

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

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

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 <i>US\$ Thousands</i>
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Vote Function: 1213 Forensic and General Scientific Services.*Development Projects***Project 0066C Support to Internal Affairs (Government Chemist)**

- | | |
|--|---|
| 1. Conduct external Quality Management System audit in Pesticide Residue & DNA Laboratories. | DNA laboratory and Food and Drugs laboratory and water and environment laboratory participated each in one proficiency testing awaiting results in April. |
| 2. Participate in regional and international proficiency testing | |

3. Gap Filling for QMS

Reasons for Variation in performance

Gap Filling and document review for QMS differed to Third Quarter

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

Vote Function: 1214 Community Service*Recurrent Programmes***Programme 04 Community Service***Outputs Funded***Output: 12 1451 Community Service Facilitation**

		<i>Item</i>	<i>Spent</i>
Support 17 District Community Service Committees in the different regions.	08 District Community Service Committees facilitated to monitor and supervise offenders	263104 Transfers to other govt. units	18,325

Reasons for Variation in performance

N/A

Total	18,325
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>18,325</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 12 1401 Improved Community Service Orders.**

		<i>Item</i>	<i>Spent</i>
1. Supervision and management of 2200 CS orders issued by Magistrates and Local Council Courts countrywide.	Supervised and managed 2110 orders Sensitised 3715 out of whom 1836 were eligible for Cs and 842 were sentenced to CS	211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training	42,097 7,059 81 5,397
2. Continue with the development of the National Policy on Community Service.	6 mini-sessions were conducted	221006 Commissions and related charges 221009 Welfare and Entertainment	1,190 1,512
3. Best practices on Community Service adopted and applied.			

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
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US\$ Thousand

Vote Function: 1214 Community Service*Recurrent Programmes***Programme 04 Community Service***Reasons for Variation in performance*

N/A

221011 Printing, Stationery, Photocopying and Binding	36
222001 Telecommunications	4,860
227001 Travel inland	7,324
227002 Travel abroad	3,726
227004 Fuel, Lubricants and Oils	3,510
228002 Maintenance - Vehicles	1,087
Total	77,877
Wage Recurrent	42,097
Non Wage Recurrent	35,781
NTR	0

Output: 12 1402 Improve Stakeholder Capacity

1. Improved programme management and performance.
2. Awareness raising on community service implementation in four regions.
3. Staff trained

16 radio programmes were conducted in Northern, central, Western and Eastern regions

260 process posters and 430 brochures were distributed to stakeholders/placed at govt buildings such as police, court, district administration blocks

Line support provided to 56 people mainly court clerks and volunteers

<i>Item</i>	<i>Spent</i>
211103 Allowances	5,691
221003 Staff Training	3,510
221011 Printing, Stationery, Photocopying and Binding	261
227001 Travel inland	2,754
227002 Travel abroad	2,269

Reasons for Variation in performance

N/A

Total	14,484
Wage Recurrent	0
Non Wage Recurrent	14,484
NTR	0

Output: 12 1403 Effective Monitoring and supervision

1. Increased supervision & monitoring of CS offenders across the country.
2. Rehabilitation and counselling of 500 offenders
3. Reduced rates of recidivism and abscondment.
4. Rehabilitative projects set up in Butambala.

70 districts were monitored

Of the 23 abscondments registered, 12 were re-arrested

<i>Item</i>	<i>Spent</i>
211103 Allowances	2,457
221002 Workshops and Seminars	1,620
221011 Printing, Stationery, Photocopying and Binding	161
227001 Travel inland	8,399
227004 Fuel, Lubricants and Oils	5,993

Reasons for Variation in performance

N/A

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
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US\$ Thousand

Vote Function: 1214 Community Service

Recurrent Programmes

Programme 04 Community Service

Total	18,630
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	18,630
<i>NTR</i>	0

Vote Function: 1215 NGO Registration and Monitoring.

Recurrent Programmes

Programme 10 NGO Board

Outputs Provided

Output: 12 1501 NGOs Registered.

Timely registration and renewal of NGO permits so as to legalize their operations.	Registered 196 NGOs	Item	Spent
	Renewed 175 permits	211101 General Staff Salaries	27,650
Update data base of all registered NGOs.	Held 3 board meetings	211103 Allowances	3,627
	Access data base updated upto 360 records	221001 Advertising and Public Relations	1,418
		221003 Staff Training	3,158
		221006 Commissions and related charges	7,711
		221008 Computer supplies and Information Technology (IT)	395
		221011 Printing, Stationery, Photocopying and Binding	2,853
		221012 Small Office Equipment	2,162
		222001 Telecommunications	1,197
		222002 Postage and Courier	378
		227001 Travel inland	2,497
		227004 Fuel, Lubricants and Oils	350
		228002 Maintenance - Vehicles	970
		Total	54,366
		<i>Wage Recurrent</i>	27,650
		<i>Non Wage Recurrent</i>	26,716
		<i>NTR</i>	0

Reasons for Variation in performance

N/A

Output: 12 1502 NGOs Monitored.

50 selected NGOs monitored for compliance with terms and conditions of their permits and the NGO laws.	Monitored 42 NGOs in the Mid-western region of Uganda to ensure compliance with their permits	Item	Spent
		211103 Allowances	1,472
		221006 Commissions and related charges	4,667
		227001 Travel inland	4,433
		227004 Fuel, Lubricants and Oils	653
		228002 Maintenance - Vehicles	653

Reasons for Variation in performance

N/A

Total	11,879
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	11,879
<i>NTR</i>	0

Output: 12 1503 NGOs Regulated.

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
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US\$ Thousand

Vote Function: 1215 NGO Registration and Monitoring.*Recurrent Programmes***Programme 10 NGO Board**

		<i>Item</i>	<i>Spent</i>
Literature review and stakeholder consultations on amendments of the Act	Draft Bill ready and to be taken back to cabinet	221001 Advertising and Public Relations	689
		221002 Workshops and Seminars	1,167
Sensitization of NGOs about services offered by the NGO Board.		221008 Computer supplies and Information Technology (IT)	700
		221011 Printing, Stationery, Photocopying and Binding	700

Reasons for Variation in performance

N/A

Total	3,256
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,256
<i>NTR</i>	0

Output: 12 1504 NGOs Coordinated.

		<i>Item</i>	<i>Spent</i>
Timely holding of coordination meetings with MDAs, and NGOs to resolve disputes within the NGOs, amongst NGOs and or their funders	6 arbitration meeting held to solve NGO disputes	211103 Allowances	951
	1 meeting held with URSB for harmonization of NGO registration	221002 Workshops and Seminars	1,225
		227001 Travel inland	1,225

Reasons for Variation in performance

N/A

Total	3,401
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,401
<i>NTR</i>	0

Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration***Outputs Funded***Output: 12 4951 Contribution to UNAFRI**

		<i>Item</i>	<i>Spent</i>
-Uganda's annual assessed contribution to the United Nations African Institute for the Prevention of Crime and Treatment of Offenders. (UNAFRI) made.	Partial payment made to UNAFRI	263106 Other Current grants	40,000

Reasons for Variation in performance

Accumulation of funds

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
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US\$ Thousand

Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration**

Total	40,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	40,000
<i>NTR</i>	0

Output: 12 49 55 Improved Security of Government Premises/Key Installations

		<i>Item</i>	<i>Spent</i>
Improve internal security.	Supported political assistants	263106 Other Current grants	754,107
Contribution to the information fund	Improved internal Security	264102 Contributions to Autonomous Institutions (Wage Subventions)	1,838
Support political assistants			

Reasons for Variation in performance

N/A

Total	755,945
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	755,945
<i>NTR</i>	0

*Outputs Provided***Output: 12 49 21 Policy consultation, Planning and Budgeting.**

		<i>Item</i>	<i>Spent</i>
1. Contribution to the Budget Speech for FY2013/14 prepared.	Firstquarter progress reports prepared and submitted.	211103 Allowances	2,924
2. Firstquarter progress reports prepared and submitted.	Reviewed and responded to cabinet memos and policies submitted to this Ministry	221003 Staff Training	3,639
3. Reviewed and responded to cabinet memos and policies submitted to this ministry	Reviewed Quarter three workplans.	221011 Printing, Stationery, Photocopying and Binding	2,333
4. Reviewed Quarter three workplans.	Built staff capacity	227001 Travel inland	6,405
5. Build staff capacity		227002 Travel abroad	1,750
6. Cabinet memoranda and policies reviewed and responded to.			

Reasons for Variation in performance

N/A

Total	17,050
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	17,050
<i>NTR</i>	0

Output: 12 49 22 Improved procurement management.

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

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

Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration**

		<i>Item</i>	<i>Spent</i>
Preparation of various bids	1. Procurement plan in place		
Contract placement undertaken	2. 31 Bids	211103 Allowances	3,333
	3. 31 procurements	221006 Commissions and related charges	31,747
Monitor contracts country wide	4. 2 Visits to Mbarara D/GAL projects	221009 Welfare and Entertainment	559
(Construction of Mbarara Government analytical laboratory Projects)	5. 31 new files opened	221011 Printing, Stationery, Photocopying and Binding	2,567
Records Managements		227001 Travel inland	1,493
		227002 Travel abroad	700

Reasons for Variation in performance

N/A

Total	40,400
Wage Recurrent	0
Non Wage Recurrent	40,400
NTR	0

Output: 12 49 23 Financial management Improved.

		<i>Item</i>	<i>Spent</i>
- Funds for Ministry operations for Q2 budget processed.	- Processed funds for Ministry operations for second quarter budget.	211103 Allowances	8,716
- Ministry Six months ccounts prepared.	- Ministry quarterly financial statements prepared.	221008 Computer supplies and Information Technology (IT)	1,241
- Ministry quarterly financial statements prepared.	- Responded to audit queries.	221011 Printing, Stationery, Photocopying and Binding	1,400
- Audit queries responded to.	- NTR collection reconciled	221016 IFMS Recurrent costs	20,000
- NTR collection reconciled	-Compliance to Internal and external Audit reports	227001 Travel inland	2,100
-Compliance to Internal and external Audit reports		227002 Travel abroad	1,516

Reasons for Variation in performance

N/A

Total	34,974
Wage Recurrent	0
Non Wage Recurrent	34,974
NTR	0

Output: 12 49 24 Enhanced Ministry Operations.

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

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

Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration**

		<i>Item</i>	<i>Spent</i>
-Monitor and evaluate Ministry programs and projects to inform decision making.	a) Supported implementation of Ministry programmes and projects.	211103 Allowances	20,132
	b) Coordinated and provided advisory support to the various Directorates and Departments of the Ministry.	213001 Medical expenses (To employees)	10,850
-Coordinate and provide advisory support to the Departments of the Ministry.		213002 Incapacity, death benefits and funeral expenses	12,135
	c) Kept inventory and managed ministry property.	221001 Advertising and Public Relations	581
- Keep Ministry records.	A- ttended Martyrs day celebration at Nampenja Shrines.	221002 Workshops and Seminars	1,167
	M- onitored football match Uganda vs Senegal at Nambole.	221003 Staff Training	2,333
-Keep inventory and manage Ministry property both at the centre and up country	C- onducted security assessment of Ministry of Gender at Simba Manyo building, Kampala.	221007 Books, Periodicals & Newspapers	2,500
	- Monitored football match – Uganda vs Angola at Nambole Stadium.	221008 Computer supplies and Information Technology (IT)	8,106
-Improved working environment	V- isited CCCC quarry at Bamutakude. Conducted security assessment of new president's office, Kampala.	221009 Welfare and Entertainment	3,266
	I-n spected Kampala North Power substation, Mulago.	221011 Printing, Stationery, Photocopying and Binding	8,820
-Support activities of prevention of trafficking in persons.	V- isited Western border with DRC (Mpondwe) to monitor security situation.	221012 Small Office Equipment	5,833
	C- onducted Security assessment of DGAL, Kampala.	222001 Telecommunications	20,000
-Secure government premises, and key installations.	I-n spected Mogas Fuel Depot.	222002 Postage and Courier	629
	I-n spected road furniture on Jinja , Busia, Tororo, Mbale, Soroti and Lira roads.	223005 Electricity	31,063
- Manage explosives in the country.	I-n spected Crown Beverages Storage facility for Ammonium Nitrate at Twiga Chemical Industries, Plot 71, Seventh Street Industrial area.	224002 General Supply of Goods and Services	10,246
	I-n spected new quarry site in Amuru District.	227001 Travel inland	51,051
-Security coverage of public events.	I-n spected six Entebbe Express High way sites for blasting rock.	227002 Travel abroad	20,666
	I-n spected new quarry site at Kitovu village, Entebbe road.	227004 Fuel, Lubricants and Oils	39,691
-Counter terrorism awareness sensitization.	I-n spected B4s quarry at Kyampisi.	228001 Maintenance - Civil	9,333
	I-n spected kamusalaba quarry site in Nakapiripirit District and CHICO quarry site in Amuru District.	228002 Maintenance - Vehicles	60,052
-Security training.		228003 Maintenance – Machinery, Equipment & Furniture	5,833

Reasons for Variation in performance

N/A

Total	324,288
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>324,288</i>
NTR	0

Output: 12 49 25 Staff supported.

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
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US\$ Thousand

Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration**

		<i>Item</i>	<i>Spent</i>
- Staff recruitment on replacement basis & deployment supported.	Trained all support staff in customer care	211101 General Staff Salaries	394,546
- Staff trained.	60% of staff completed performance appraisal reports.	211103 Allowances	3,614
- Work environment assessed and improved.	DGAL staff were immunised with the 3rd dose of Hepatitis B.	221002 Workshops and Seminars	1,400
-HIV/AIDs Work Based Policy implemented.		221003 Staff Training	10,032
- Performance appraisal reports completed timely.		221011 Printing, Stationery, Photocopying and Binding	2,030
		227001 Travel inland	5,666
		227002 Travel abroad	3,966
		228003 Maintenance – Machinery, Equipment & Furniture	700

Reasons for Variation in performance

N/A

Total	421,954
Wage Recurrent	394,546
Non Wage Recurrent	27,408
NTR	0

Programme 11 Internal Audit*Outputs Provided***Output: 12 49 23 Financial management Improved.**

		<i>Item</i>	<i>Spent</i>
Produce Quartely Audit reports.	Quarter two Audit reports produced as per Internal Audit work plans.	211103 Allowances	980
Build staff capacity.		221002 Workshops and Seminars	1,633
		221007 Books, Periodicals & Newspapers	653
		221009 Welfare and Entertainment	653
		227001 Travel inland	980
		227002 Travel abroad	1,633
		227004 Fuel, Lubricants and Oils	1,633

Reasons for Variation in performance

N/A

Total	8,166
Wage Recurrent	0
Non Wage Recurrent	8,166
NTR	0

*Development Projects***Project 0066 Support to Ministry of Internal Affairs***Capital Purchases***Output: 12 49 72 Government Buildings and Administrative Infrastructure**

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
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US\$ Thousand

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

-Maintain Ministry structures. Maintained Ministry structures

-Construction and renovation of the
Wall fence.**Reasons for Variation in performance**

N/A

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

Output: 12 49 76 Purchase of Office and ICT Equipment, including Software

- | | |
|---|---|
| 1. Procurement of Antivirus | Procured and installed anti virus on all computers of the Ministry. |
| 2. Procurement of an assortment of ICT amenitie | Procured and Installed air conditioner in the server room
Procurement process at evaluation stage for assortment of ICT ammenities |

Reasons for Variation in performance

Delays in procurement

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

Output: 12 49 78 Purchase of Office and Residential Furniture and Fittings

Office furniture procured N/A

Reasons for Variation in performance

N/A

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

*Outputs Funded***Output: 12 49 51 Contribution to UNAFRI**

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 <i>US\$ Thousand</i>
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Vote Function: 1249 Policy, Planning and Support Services*Development Projects***Project 0066 Support to Ministry of Internal Affairs**

Two residential building renovated	Procurement process ongoing for the renovation of residential buildings
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Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	2,635,240
<i>Wage Recurrent</i>	<i>635,829</i>
<i>Non Wage Recurrent</i>	<i>1,999,412</i>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 01A Finance and Administration (Amnesty Commission)

Outputs Funded

Output: 12 1251 Demobilisation of reporters/ex combatants.

Increased awareness on the Amnesty process of reintegration and resettlement in the entire country.

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

Demobilize and document reporter returnees.

Support dialogue and reconciliation meetings / events with reporters and communities for peaceful co-existence.

Manage Amnesty Commission offices, 6 DRTs (Gulu, Kitgum, Arua, Kasese, Central and Mbale) and Beni -liaison office in DR Congo.

Stock take inventory of the remaining IDPS

NTR 0 0 0

Output: 12 1252 Resettlement/reinsertion of reporters

40 reporters provided with reinsertion support;

Reporters repatriated from DR Congo, Sudan and Kenya reunited with their families / next of kin;

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

Amnesty activities in the 6 DRTs (Gulu, Kitgum, Arua, Kasese, Central and Mbale) monitored.

Reporters from the DRTs of Central and Kasese trained and provided with tools and inputs.

NTR 0 0 0

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

Provision of Information, Counseling & Referral Services (ICRS) to reporters, their families and affected communities

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

Partial fulfillment of residual commitment to UNLF II and Government negotiation technical committee.

NTR 0 0 0

Programme 05 Focal point

Outputs Funded

Vote: 009 Ministry of Internal Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousands</i>	
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Vote Function: 1212 Peace Building*Recurrent Programmes***Programme 05 Focal point****Output: 12 1254 Contribution to Regional centre on Small Arms**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Part - payment of Membership contribution to RECSA	262101 Contributions to International Organisations (Current)	18,900	0	18,900
Total	18,900	0	18,900	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	18,900	0	18,900	
<i>NTR</i>	0	0	0	

*Outputs Provided***Output: 12 1201 Prevention of proliferation of illicit SALW.**

Reduction of illicit Small Arms and Light Weapons.

Total 0 0 0

Information sharing on the dangers of illicit Small Arms and Light Weapons.

Wage Recurrent 0 0 0

Non Wage Recurrent 0 0 0

Policy on SALWs disseminated in the regions of Eastern.

Stakeholders capacity in regions of Central, Northern, Eastern and Western built in the management of Small Arms and Light Weapons.

NTR 0 0 0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Print and disseminate copies of the CEWERU operational guidelines	221001 Advertising and Public Relations	3,000	0	3,000
Total	3,000	0	3,000	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	3,000	0	3,000	
Information, education and communication materials on CEWERU and SALWs printed and distributed to the newly established Peace committees and District Task Forces in Fortportal, Kasese and Bundibugyo.				
<i>NTR</i>	0	0	0	

Output: 12 1203 Implementing Institutions strengthened.

-CEWERU District Peace Committees facilitated to hold dialogue meetings and mobilization of the communities to resolve the impending violent conflicts

Total 0 0 0

Wage Recurrent 0 0 0

Non Wage Recurrent 0 0 0

Implementaion of activities on Small Arms and Light Weapons monitored in 4 Districts.

NTR 0 0 0

Development Projects

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

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

Development Projects

Project 1126 Support to Internal Affairs (Amnesty Commission)

Capital Purchases

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

Complete the procurement of a double cabin pickup to improve on service delivery.

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

Outputs Funded

Output: 12 1251 Demobilisation of reporters/ex combatants.

Mobilize the beneficiaries, reporters and victims for training in various life skills.

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

Coordinate & monitor the mobilization and implementation of the skills training programmes in 4 DRTs.

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

150 reporters and victims trained in various life skills.

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

Trained beneficiaries provided with tools and inputs

Link reporters and victims to existing opportunities.

Support dialogue andreconciliation in the four DRTs under PRDP

<i>NTR</i>	0	0	0
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Vote Function: 1213 Forensic and General Scientific Services.

Recurrent Programmes

Programme 12 GAL - Office of the Director

Outputs Provided

Output: 12 1303 Coordination, Monitoring and Supervision

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1. Staff capacity strengthened;	221007 Books, Periodicals & Newspapers	28	0	28
	221008 Computer supplies and Information Technology (IT)	2,200	0	2,200
2. Supervision of DGAL operations undertaken;	221009 Welfare and Entertainment	60	0	60
	221011 Printing, Stationery, Photocopying and Binding	1,270	0	1,270
3. Scientific equipment calibrated and maintained.	221012 Small Office Equipment	1,361	0	1,361
	222001 Telecommunications	3,452	0	3,452
	224001 Medical and Agricultural supplies	18,476	0	18,476
	224002 General Supply of Goods and Services	784	0	784
	227002 Travel abroad	225	0	225
	227004 Fuel, Lubricants and Oils	3,320	0	3,320

Vote: 009 Ministry of Internal Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1213 Forensic and General Scientific Services.*Recurrent Programmes***Programme 12 GAL - Office of the Director**

228001 Maintenance - Civil	1,800	0	1,800
228002 Maintenance - Vehicles	12,581	0	12,581
228003 Maintenance – Machinery, Equipment & Furniture	13,548	0	13,548
Total	58,744	0	58,744
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	58,744	0	58,744
<i>NTR</i>	0	0	0

Output: 12 1304 Support to D/GAL Service delivery

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1. Atleast 40% of received cases analysed and concluded			
221011 Printing, Stationery, Photocopying and Binding	840	0	840
221012 Small Office Equipment	960	0	960
224001 Medical and Agricultural supplies	6,999	0	6,999
227004 Fuel, Lubricants and Oils	560	0	560
Total	9,359	0	9,359
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	9,359	0	9,359
<i>NTR</i>	0	0	0

Programme 13 Criminalistics Services*Outputs Provided***Output: 12 1301 Forensic and General Scientific Services,**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1. Timely Forensic Investigations undertaken in administration of justice			
221011 Printing, Stationery, Photocopying and Binding	1,800	0	1,800
221012 Small Office Equipment	800	0	800
224001 Medical and Agricultural supplies	10,013	0	10,013
2. Training of centre operatives			
227004 Fuel, Lubricants and Oils	1,680	0	1,680
Total	11,968	0	11,968
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	11,968	0	11,968
<i>NTR</i>	0	0	0

Programme 14 Quality and Chemical Verification Services*Outputs Provided***Output: 12 1302 Scientific, Analytical and Advisory Services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1. Forensic monitoring of oil and gas industry contaminants in water from Albertine region			
221012 Small Office Equipment	1,000	0	1,000
224001 Medical and Agricultural supplies	1,191	0	1,191
227004 Fuel, Lubricants and Oils	560	0	560
Total	2,751	0	2,751
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	2,751	0	2,751
<i>NTR</i>	0	0	0

*Development Projects***Project 0066C Support to Internal Affairs (Government Chemist)***Capital Purchases*

Vote: 009 Ministry of Internal Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1213 Forensic and General Scientific Services.*Development Projects***Project 0066C Support to Internal Affairs (Government Chemist)****Output: 12 1372 Government Buildings and Administrative Infrastructure**

Continue remodelling of DGAL administrative block

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

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Electronic access control system for 8 laboratory doors installed.	231005 Machinery and equipment	13,784	0	13,784
Total	13,784	0	13,784	
<i>GoU Development</i>	13,784	0	13,784	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
1.Furnish offices	231006 Furniture and fittings (Depreciation)	1,188	0	1,188
Total	1,188	0	1,188	
<i>GoU Development</i>	1,188	0	1,188	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

*Outputs Provided***Output: 12 1302 Scientific, Analytical and Advisory Services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
1. Conduct external Quality Management System audit in Pesticide Residue & DNA Laboratories.	224001 Medical and Agricultural supplies	6,940	0	6,940
	225001 Consultancy Services- Short term	10,063	0	10,063
Total	17,003	0	17,003	
<i>GoU Development</i>	17,003	0	17,003	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

Vote Function: 1214 Community Service*Recurrent Programmes***Programme 04 Community Service***Outputs Funded***Output: 12 1451 Community Service Facilitation**

Support 17 District Community Service Committees in the different regions.

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

Outputs Provided

Vote: 009 Ministry of Internal Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 1214 Community Service*Recurrent Programmes***Programme 04 Community Service****Output: 12 1401 Improved Community Service Orders.**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1. Supervision and management of 2200 CS orders issued by Magistrates and Local Council Courts countrywide.	221001 Advertising and Public Relations	242	0	242
	221007 Books, Periodicals & Newspapers	600	0	600
	221011 Printing, Stationery, Photocopying and Binding	1,175	0	1,175
	221012 Small Office Equipment	1,399	0	1,399
2. Best practices on Community Service adopted and applied.	228002 Maintenance - Vehicles	4,482	0	4,482
	228003 Maintenance – Machinery, Equipment & Furniture	900	0	900
	Total	6,865	0	6,865
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	6,865	0	6,865
	<i>NTR</i>	0	0	0

Output: 12 1402 Improve Stakeholder Capacity

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1. Improved programme management and performance.	221011 Printing, Stationery, Photocopying and Binding	1,501	0	1,501
2. Awareness raising on community service implementation in four regions.				
3. Staff trained				
	Total	1,501	0	1,501
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,501	0	1,501
	<i>NTR</i>	0	0	0

Output: 12 1403 Effective Monitoring and supervision

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1. Increased supervision & monitoring of CS offenders across the country.	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
2. Rehabilitation and counselling of 500 offenders				
	Total	1,000	0	1,000
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,000	0	1,000
	<i>NTR</i>	0	0	0

Vote Function: 1215 NGO Registration and Monitoring.*Recurrent Programmes***Programme 10 NGO Board***Outputs Provided***Output: 12 1501 NGOs Registered.**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Timely registration and renewal of NGO permits so as to legalize their operations.	221008 Computer supplies and Information Technology (IT)	3,800	0	3,800
	221011 Printing, Stationery, Photocopying and Binding	742	0	742
	221012 Small Office Equipment	257	0	257
Update data base of all registered NGOs.	228002 Maintenance - Vehicles	710	0	710
	Total	4,683	0	4,683
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4,683	0	4,683
	<i>NTR</i>	0	0	0

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 10 NGO Board

Output: 12 1502 NGOs Monitored.

50 selected NGOs monitored for compliance with terms and conditions of their permits and the NGO laws.

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

Output: 12 1503 NGOs Regulated.

Literature review and stakeholder consultations on amendments of the Act

Sensitization of NGOs about services offered by the NGO Board.

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

Output: 12 1504 NGOs Coordinated.

-Hold one national coordination meeting
-Timely holding of coordination meetings with MDAs, and NGOs to resolve disputes within the NGOs, amongst NGOs and or their funders

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

Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Funded

Output: 12 4951 Contributions to UNAFRI

1. Uganda's annual assessed contribution to the United Nations African Institute for the Prevention of Crime and Treatment of Offenders. (UNAFRI) made.

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

Output: 12 4955 Improved Internal Security.

Item	Balance b/f	New Funds	Total
Improve internal security.	263106	0	263106
Contribution to the information fund			
Support political assistants			
Total	96,493	0	96,493
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	96,493	0	96,493
<i>NTR</i>	0	0	0

Outputs Provided

Vote: 009 Ministry of Internal Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousands</i>		
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Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration****Output: 12 49 21 Policy consultation, Planning and Budgeting.**

1. Budget Framework Paper (BFP) and Draft Budget Estimates for FY2013/14 prepared.

2. Second quarter progress prepared and submitted.

3. Review of quarter four workplans.

4. Reviewed Quarter three workplans.

5. Build staff capacity

6. Monitor the implementation of Ministry activities

7. Cabinet memoranda and policies reviewed and responded to.

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

Output: 12 49 22 Improved procurement management.

Preparation of various bids
Contract placement undertaken

Records Managements

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
221006 Commissions and related charges	603	0	603
Total	603	0	603
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>603</i>	<i>0</i>	<i>603</i>
NTR	0	0	0

Output: 12 49 23 Financial management Improved.

- Funds for Ministry operations for Q3 budget processed.

- Ministry nine months accounts prepared.

- Ministry quarterly financial statements prepared.

- Audit queries responded to.

- NTR collection reconciled

- Compliance to Internal and external Audit reports

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
221016 IFMS Recurrent costs	0	0	0
Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	0	0	0

Output: 12 49 24 Enhanced Ministry Operations.

- Monitor and evaluate Ministry programs and projects to inform decision making.

- Coordinate and provide advisory support to the Departments of the Ministry.

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
221008 Computer supplies and Information Technology (IT)	2,534	0	2,534
221011 Printing, Stationery, Photocopying and Binding	14,500	0	14,500
222001 Telecommunications	1,699	0	1,699
223006 Water	17,500	0	17,500
224002 General Supply of Goods and Services	29,754	0	29,754

Vote: 009 Ministry of Internal Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration**

- Keep Ministry records.	228002 Maintenance - Vehicles	14,849	0	14,849
		Total	80,837	0
		Wage Recurrent	0	0
		Non Wage Recurrent	80,837	0
-Keep inventory and manage Ministry property both at the centre and up country				
-Improved working environment				
-Support activities of prevention of trafficking in persons.				
-Secure government premises, and key installations.				
- Manage explosives in the country.				
-Security coverage of public events.				
-Counter terrorism awareness sensitization.				
-Security training.				
		NTR	0	0

Output: 12 49 25 Staff supported.

- Staff recruitment on replacement basis & deployment supported.				
		Total	0	0
		Wage Recurrent	0	0
		Non Wage Recurrent	0	0
- Staff trained.				
- Work environment assessed and improved.				
-HIV/AIDs Work Based Policy implemented.				
- Performance appraisal reports completed timely.				
		NTR	0	0

Programme 11 Internal Audit*Outputs Provided***Output: 12 49 23 Financial management Improved.**

Produce Quartely Audit reports.				
Build staff capacity.				
		Total	0	0
		Wage Recurrent	0	0
		Non Wage Recurrent	0	0
		NTR	0	0

*Development Projects***Project 0066 Support to Ministry of Internal Affairs***Capital Purchases*

Vote: 009 Ministry of Internal Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 1249 Policy, Planning and Support Services*Development Projects***Project 0066 Support to Ministry of Internal Affairs****Output: 12 4972 Government Buildings and Administrative Infrastructure**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
-Maintain Ministry structures.	231001 Non Residential buildings (Depreciation)	4,571	0	4,571
-Construction and renovation of the Wall fence.				
	Total	4,571	0	4,571
	<i>GoU Development</i>	4,571	0	4,571
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
1. Procurement of an assortment of ICT amenitie	231005 Machinery and equipment	12,582	0	12,582
	Total	12,582	0	12,582
	<i>GoU Development</i>	12,582	0	12,582
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
1. Filing cabinet for PPU procured	231006 Furniture and fittings (Depreciation)	200	0	200
	Total	200	0	200
	<i>GoU Development</i>	200	0	200
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Two residential building renovated	263106 Other Current grants	22,505	0	22,505
	Total	22,505	0	22,505
	<i>GoU Development</i>	22,505	0	22,505
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0
	GRAND TOTAL	368,537	0	368,537
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	296,704	0	296,704
	<i>GoU Development</i>	71,833	0	71,833
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 009 Ministry of Internal Affairs**QUARTER 4: Revised Cashflow Plan**

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0.287112158	0.023051155	8.0%	0.02	7.0%
Statutory	0	0	0.0%	0	0.0%
Other	7.2180137038	2.553308138	35.4%	1.08	15.0%
Total	7.5051258618	2.576359293	34.3%	1.1	14.7%

Reasons for cash requirement greater than 1/4 of the budget:

Implementation of Q4 workplans

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0.258	0	0.0%	0	0.0%
Other	0.775058719	0.385870591	49.8%	0.096467648	12.4%
Total	1.033058719	0.385870591	37.4%	0.096467648	9.3%

Reasons for cash requirement greater than 1/4 of the budget:

Implementation of Q4 workplans

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	8.5381845808	2.962229884	34.7%	1.196467648	14.0%

Vote: 009 Ministry of Internal Affairs

Checklist for OBT Submissions made during QUARTER 3

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

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

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

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1249 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 11 Internal Audit	Data In	Data In
- 01 Finance and Administration	Data In	Data In
○ <i>Development Projects</i>		
- 0066 Support to Ministry of Internal Affairs	Data In	Data In
1215 NGO Registration and Monitoring.		
○ <i>Recurrent Programmes</i>		
- 10 NGO Board	Data In	Data In
1214 Community Service		
○ <i>Recurrent Programmes</i>		
- 04 Community Service	Data In	Data In
1213 Forensic and General Scientific Services.		
○ <i>Recurrent Programmes</i>		
- 14 Quality and Chemical Verification Services	Data In	Data In
- 12 GAL - Office of the Director	Data In	Data In
- 13 Criminalistics Services	Data In	Data In
○ <i>Development Projects</i>		
- 0066C Support to Internal Affairs (Government Chemist)	Data In	Data In
1212 Peace Building		
○ <i>Recurrent Programmes</i>		
- 05 Focal point	Data In	Data In
- 01A Finance and Administration (Amnesty Commission)	Data In	Data In
○ <i>Development Projects</i>		
- 1126 Support to Internal Affairs (Amnesty Commission)	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote: 009 Ministry of Internal Affairs

Checklist for OBT Submissions made during QUARTER 3

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

Vote Performance Summary (Step 3)

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

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

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

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In