

Vote:009 Ministry of Internal Affairs

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.998	0.500	0.500	0.362	25.0%	18.1%	72.5%
Non Wage	22.863	6.188	6.188	4.887	27.1%	21.4%	79.0%
Devt. GoU	1.259	0.770	0.770	0.000	61.2%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	26.120	7.457	7.457	5.250	28.6%	20.1%	70.4%
Total GoU+Ext Fin (MTEF)	26.120	7.457	7.457	5.250	28.6%	20.1%	70.4%
Arrears	0.099	0.099	0.099	0.000	100.0%	0.0%	0.0%
Total Budget	26.219	7.556	7.556	5.250	28.8%	20.0%	69.5%
<i>A.I.A Total</i>	1.099	0.275	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	27.317	7.831	7.556	5.250	27.7%	19.2%	69.5%
Total Vote Budget Excluding Arrears	27.218	7.732	7.457	5.250	27.4%	19.3%	70.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1212 Peace Building	6.71	1.83	1.75	27.3%	26.0%	95.2%
Program: 1214 Community Service Orders Managment	0.53	0.17	0.15	32.7%	28.9%	88.4%
Program: 1215 NGO Regulation	3.35	0.56	0.00	16.8%	0.0%	0.0%
Program: 1216 Internal Security, Coordination & Advisory Services	3.23	0.91	0.91	28.3%	28.2%	99.7%
Program: 1217 Combat Trafficking in Persons	0.35	0.09	0.08	25.0%	24.2%	96.9%
Program: 1236 Police and Prisons Supervision	4.24	1.06	0.71	25.0%	16.7%	66.6%
Program: 1249 Policy, Planning and Support Services	8.81	2.83	1.65	32.1%	18.7%	58.4%
Total for Vote	27.22	7.46	5.25	27.4%	19.3%	70.4%

Matters to note in budget execution

- The low Budget performance for wage (79.0%) was attributed to unfilled positions within the Ministry Structure
- The Non Wage Budget was not fully utilized because of delays in the operationalisation of the NGO subvention
- The low budget performance for Capital Development was attributed to delays in the procurement process

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

(i) Major unspent balances

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Programs , Projects	
Program 1212 Peace Building	
0.003 Bn Shs	<i>SubProgram/Project :15 Conflict Early Warning and Early Response</i>
Reason: The balance is less than the required amount. Awaiting for more release in second quarter	
<i>Items</i>	
1,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The balance is less than the required amount. Awaiting for more release in second quarter	
1,500,000.000 UShs	228002 Maintenance - Vehicles
Reason: The balance is less than the required amount. Awaiting for more release in second quarter	
0.086 Bn Shs	<i>SubProgram/Project :1126 Support to Internal Affairs (Amnesty Commission)</i>
Reason: Procurement process is still on-going	
<i>Items</i>	
75,500,000.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason: Procurement process is still on-going	
10,000,000.000 UShs	312213 ICT Equipment
Reason: Procurement process is still on-going	
Program 1214 Community Service Orders Managment	
0.006 Bn Shs	<i>SubProgram/Project :16 Social reintegration & rehabilitation</i>
Reason: The balance is less than the required amount. Awaiting for more release in second quarter	
<i>Items</i>	
2,000,000.000 UShs	221001 Advertising and Public Relations
Reason: The balance is less than the required amount. Awaiting for more release in second quarter	
1,750,000.000 UShs	224006 Agricultural Supplies
Reason: The balance is less than the required amount. Awaiting for more release in second quarter	
1,170,000.000 UShs	228002 Maintenance - Vehicles
Reason: The balance is less than the required amount. Awaiting for more release in second quarter	
500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The balance is less than the required amount.	
235,000.000 UShs	221003 Staff Training
Reason: The balance is less than the required amount.	
0.014 Bn Shs	<i>SubProgram/Project :17 Monitoring and Compliance</i>
Reason: Procurement is still on-going	
<i>Items</i>	
5,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)

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Reason:	
3,400,000.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement is still on-going	
2,000,000.000 UShs	222001 Telecommunications
Reason:	
1,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
1,000,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement is still on-going	
Program 1215 NGO Regulation	
0.564 Bn Shs	<i>SubProgram/Project :10 NGO Board</i>
Reason: Transfer of funds was not made to the NGO Bureau due to delays in operationalising the subvention of the NGO Bureau	
<i>Items</i>	
563,750,000.000 UShs	263106 Other Current grants (Current)
Reason: Transfer of funds was not made to the NGO Bureau due to delays in operationalising the subvention of the NGO Bureau	
Program 1216 Internal Security, Coordination & Advisory Services	
0.003 Bn Shs	<i>SubProgram/Project :18 Management of Small Arms and Light Weapons</i>
Reason: The balance is less than the required amount. Awaiting for more release in second quarter	
<i>Items</i>	
1,250,000.000 UShs	228002 Maintenance - Vehicles
Reason: The balance is less than the required amount. Awaiting for more release in second quarter	
1,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The balance is less than the required amount. Awaiting for more release in second quarter	
Program 1217 Combat Trafficking in Persons	
0.003 Bn Shs	<i>SubProgram/Project :22 Coordination of anti-human trafficking</i>
Reason: The balance is less than the required amount	
<i>Items</i>	
2,190,738.000 UShs	228002 Maintenance - Vehicles
Reason: The balance is less than the required amount. Awaiting for more release in second quarter	
477,999.000 UShs	221001 Advertising and Public Relations
Reason: The balance is less than the required amount	
Program 1236 Police and Prisons Supervision	
0.313 Bn Shs	<i>SubProgram/Project :01 Uganda Police Authority</i>
Reason:	

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<i>Items</i>	
95,429,000.000 UShs	221002 Workshops and Seminars Reason: Activity postponed to Q2
84,364,163.000 UShs	227001 Travel inland Reason: Activity postponed to Q2
35,000,000.000 UShs	225001 Consultancy Services- Short term Reason: Procurement is still on-going
0.040 Bn Shs	<i>SubProgram/Project :02 Uganda Prisons Authority</i> Reason:
<i>Items</i>	
11,713,119.000 UShs	227002 Travel abroad Reason: The balance is less than the required amount
7,815,650.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Procurement is still on-going
7,500,000.000 UShs	225001 Consultancy Services- Short term Reason: Procurement is still on-going
6,750,000.000 UShs	223003 Rent – (Produced Assets) to private entities Reason:
2,500,000.000 UShs	228002 Maintenance - Vehicles Reason:
2,500,000.000 UShs	213002 Incapacity, death benefits and funeral expenses Reason:
Program 1249 Policy, Planning and Support Services	
0.332 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i> Reason: Delays in the procurement process
<i>Items</i>	
122,002,000.000 UShs	213004 Gratuity Expenses Reason: Payment of gratuity is scheduled for Q3 & Q4
87,267,012.000 UShs	212102 Pension for General Civil Service Reason: Verification of pensioners was still on going
0.002 Bn Shs	<i>SubProgram/Project :11 Internal Audit</i> Reason: Delays in procurement
<i>Items</i>	
1,350,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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Reason: Delays in procurement	
406,000.000 UShs	227002 Travel abroad
Reason: Balance is insufficient, awaiting more release in Q2	
172,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Inadequate funds. Awaiting more release	
0.021 Bn Shs	<i>SubProgram/Project :23 Planning &Policy Analysis</i>
Reason: Delays in the procurement process	
<i>Items</i>	
19,141,000.000 UShs	225001 Consultancy Services- Short term
Reason: Procurement is still on-going	
1,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Inadequate funds. Awaiting more release	
500,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Inadequate funds. Awaiting more release	
334,364.000 UShs	227002 Travel abroad
Reason: Nil	
0.685 Bn Shs	<i>SubProgram/Project :0066 Support to Ministry of Internal Affairs</i>
Reason: Procurement process is still on-going	
<i>Items</i>	
510,000,000.000 UShs	312201 Transport Equipment
Reason: Procurement process is still on-going	
174,522,482.000 UShs	312203 Furniture & Fixtures
Reason: Procurement process is still on-going	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 12 Peace Building			
Responsible Officer: Secretary, Amnesty Commission			
Programme Outcome: Reduced incidences of violent conflict and insurgencies			
Sector Outcomes contributed to by the Programme Outcome			
1. Observance of human rights and fight against corruption promoted			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Incidences of violent conflict	Number	8	8

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Incidences of insurgencies	Value	2	2
Programme : 14 Community Service Orders Managment			
Responsible Officer: Ag. Director, Community Service			
Programme Outcome: Enhanced Re-intergration of offenders			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of eligible convicts put on community service	Percentage	40%	40%
Proportion of offenders on Community service reintegrated	Percentage	25%	25%
Programme : 15 NGO Regulation			
Responsible Officer: Interim Executive Director, National Bureau for NGOs.			
Programme Outcome: Enhanced accountability in the NGO Sector			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of NGOs that comply with the NGO law	Percentage	60%	60%
Programme : 16 Internal Security, Coordination & Advisory Services			
Responsible Officer: Under Secretary, Finance and Administration			
Programme Outcome: Reduced incidences of crime related to small arms, light weapons and commercial explosives.			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Incidences of crime committed using small arms and light weapons	Number	342	342
Programme : 17 Combat Trafficking in Persons			
Responsible Officer: Coordinator PTIP			
Programme Outcome: Reduced incidences of trafficking persons			
Sector Outcomes contributed to by the Programme Outcome			
1. Observance of human rights and fight against corruption promoted			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Incidences of trafficking in persons	Number	160	160
Programme : 36 Police and Prisons Supervision			

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Responsible Officer: AC/HRM Uganda Police Authority			
Programme Outcome: Enhanced Competence and Professionalism of Police and Prisons			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of the Public satisfied with the Uganda Police Force's services.	Percentage	60%	60%
Proportion of the Public satisfied with the Uganda Prisons' services	Percentage	60%	60%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Under Secretary, Finance and Administration			
Programme Outcome: Strengthened Policy guidance, operational support & coordination of MIA aligned and allied institutions			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of formulated Ministry policies, regulations and strategies coordinated and implemented	Percentage	90%	90%
Level of Compliance of Ministry of Internal Affairs planning and Budgeting instruments to NDPII	Percentage	65%	65%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	70%	70%

Table V2.2: Key Vote Output Indicators*

Programme : 12 Peace Building			
Sub Programme : 01 Finance and Administration (Amnesty Commission)			
KeyOutputPut : 51 Demobilisation of reporters/ex combatants.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of reporters demobilised.	Number	300	83
KeyOutputPut : 52 Resettlement/reinsertion of reporters			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of reporters given re-insertion support	Number	750	183
KeyOutputPut : 53 Improve access to social economic reintegration of reporters.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of dialogue and reconciliation meetings held	Number	8	6
Number of reporters and victims trained in life skills	Number	6000	1402

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Number of reporters and victims provided with tools and inputs	Number	6000	1402
Sub Programme : 1126 Support to Internal Affairs (Amnesty Commission)			
KeyOutputPut : 53 Improve access to social economic reintegration of reporters.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of reporters and victims trained in life skills	Number	500	0
Number of reporters and victims provided with tools and inputs	Number	500	0
Sub Programme : 15 Conflict Early Warning and Early Response			
KeyOutputPut : 02 Enhanced public awareness and education on SALW and CEWERU.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of national awareness campaigns conducted.	Number	8	1
KeyOutputPut : 03 Implementing Institutions strengthened.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of peace committees established	Number	4	1
Number of peace committees trained in CPRM	Number	4	1
Programme : 14 Community Service Orders Managment			
Sub Programme : 06 Office of the Director (Administration and Support Service)			
KeyOutputPut : 05 Improved coordination of the Directorate activities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of community service orders issued and managed	Number	13871	1485
Number of operational District Community Service Committees	Number	90	90
Sub Programme : 16 Social reintegration & rehabilitation			
KeyOutputPut : 02 Improve Stakeholder Capacity			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Stakeholders trained	Number	500	38
KeyOutputPut : 04 Improved Social reintergration and rehabilitation of offenders			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of active offender rehabilitation projects	Number	20	10
Number of offenders enrolled under social reintegration	Number	4161	891
Sub Programme : 17 Monitoring and Compliance			

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KeyOutputPut : 03 Effective Monitoring and supervision			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Rate of offender abscondment	Percentage	10%	10%
Proportion of stakeholders compliant with the set standards	Percentage	100%	100%
Programme : 16 Internal Security, Coordination & Advisory Services			
Sub Programme : 18 Management of Small Arms and Light Weapons			
KeyOutputPut : 01 Prevention of proliferation of illicit SALWs			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of armoury inspections conducted.	Number	5	1
No. of officers trained in Armory management.	Number	50	0
KeyOutputPut : 02 Enhanced public awareness and education on SALWs			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of national awareness campaigns conducted.	Number	2	1
Sub Programme : 19 Government Security Office			
KeyOutputPut : 04 Improved security of Government premises / key installations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of inspections done	Number	20	10
Number of security assessments done.	Number	20	10
Sub Programme : 20 National Security Coordination			
KeyOutputPut : 05 Improved internal security coordination			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of national security coordination meetings held	Number	12	3
Sub Programme : 21 Regional Peace & Security Initiatives			
KeyOutputPut : 06 Improved coordination of regional security initiatives			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of regional protocol meetings attended	Percentage	100%	100%
Programme : 17 Combat Trafficking in Persons			
Sub Programme : 22 Coordination of anti-human trafficking			
KeyOutputPut : 01 Prevention of trafficking in persons			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of national awareness campaigns conducted.	Number	26	8

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KeyOutputPut : 02 Improved protection of victims of human trafficking			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of victims of human trafficking supported.	Number	160	48
KeyOutputPut : 03 Improved coordination of Counter human trafficking			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of coordination meetings held.	Number	12	3
Programme : 36 Police and Prisons Supervision			
Sub Programme : 01 Uganda Police Authority			
KeyOutputPut : 01 Appointment, Discipline and Grievances handled			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of cases disposed off within 3 months	Percentage	70%	70%
KeyOutputPut : 02 Policies, Standards developed and reviewed			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Policies developed	Number	1	0
Number of Policies and Standards reviewed	Number	1	0
KeyOutputPut : 03 Police Programmes monitored and evaluated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Monitoring reports prepared	Number	4	1
Sub Programme : 02 Uganda Prisons Authority			
KeyOutputPut : 01 Appointment, Discipline and Grievances handled			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of cases disposed off within 3 months	Percentage	70%	70%
KeyOutputPut : 02 Policies, Standards developed and reviewed			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Policies developed	Number	1	0
Number of Policies and Standards reviewed	Number	1	1
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 01 Finance and Administration			
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Level of absenteeism	Percentage	2%	2%

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KeyOutputPut : 24 Enhanced Ministry Operations.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Top management meetings held	Number	12	3
No. of Monitoring visits by Top Management	Number	4	1
Proportion of functional management committees	Percentage	100%	75%
Sub Programme : 11 Internal Audit			
KeyOutputPut : 23 Financial management Improved.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of audit reports produced;	Number	4	1
No. of risk assessment carried out	Number	1	0
Sub Programme : 23 Planning &Policy Analysis			
KeyOutputPut : 26 Policy Development and Analysis			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Policy Briefs Produced	Number	4	1
No. of Cabinet Memos and Policies reviewed in time	Number	4	1
KeyOutputPut : 27 Planning and Budgeting			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of performance reviews conducted	Number	4	1
Number of performance reports prepared.	Number	8	1
KeyOutputPut : 28 Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of monitoring reports prepared	Number	4	1
KeyOutputPut : 29 Research and Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of surveys on Ministry services conducted;	Number	1	0
KeyOutputPut : 30 Project Development and Advisory			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Project concept notes developed	Number	2	0

Performance highlights for the Quarter

Ex-combatants demobilised and resettled

- 83 reporters (26 female & 57 male) from ADF (27) and 56 from LRA were demobilised

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- Supervised and coordinated the resettlement and reintegration activities in all the DRTs of Gulu, Kitgum, Arua, Kasese, Central & Mbale
- 183 reporters were provided with reinsertion support including 06 had been repatriated from DRC, 40 Kiryandongo, 57 from Gulu, 29 Kasese, 26 Kitgum and 25 from Central.
- 133 youth in Diima, Karuma and Bweyale resettled and linked to other opportunities such as Operation Wealth Creation

Conflict Early Warning and Response mechanism strengthened

- IEC materials printed; 2000 synopsis, 500 stickers and 500 booklets on Basic Concepts of Conflicts and Conflict Analysis for distribution in Busoga subregion
- Trained 180 members of the Kotido District Peace Committee in Basic CPMR and their roles in ensuring peaceful coexistence of which 30% of the members were female

Increase the usage, awareness and acceptability of Community Service

- 1485 orders managed
- 2 DCSCs facilitated (Kabarole & Arua)
- 19250 offenders (17328 male & 1922 female) sensitised (Central 1427, East 2382, Kampala 6497, North 3085, Rwenzori 1213, West 4646)
- 38 stakeholders offered line support (CS Volunteers 11, Court clerks 2, Peer Support Persons 2, Supervisors 23)
- 10 Offender rehabilitation projects supported in Mbale, Kapchorwa, Iganga, Kasangati, Hoima, Gulu, Fort Portal, Bushenyi, Arua & Koboko
- 243 Home visits conducted (North 42, West 20, Kampala Extra 52, Central 33, East 55, West Nile 21, Rwenzori 20)
- 1485 offenders supervised (124 female & 1361 male)
- Compliance checks carried out in 40 districts
- Conducted 7 regional assessment meetings in East, Kampala Extra, North, Rwenzori, West Nile, Central & Western region

NGOs registered and monitored.

- 136 off-site monitoring visits conducted
- 5 NGO disputes resolved
- 1 dialogue meeting held in Arua
- 1 sensitisation meeting held in Kampala on the new NGO regulatory framework

Government installations secured

- Inspected 10 Quarries and Magazines in the following Commercial Quarry and Magazines sites in Sembabule, Bugiri, Masindi 3, Ntungamo, Isingiro, Tororo, Kakumiro & Nakasongola
- Issued out 5 licences for commercial explosives

Small arms managed and controlled

- 1 Armory inspection conducted at VIPPU barracks Nsambya
- 1 inter- agency meeting was held to conduct a rapid assessment of the implementation of the National Action Plan on SALW
- Established the District Task Force on SALW in Omoro district and facilitated the structure to collect and detonate 43 pieces of UXOs that were circulated in the communities

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- 1 Radio program was conducted on Mega FM to prepare the communities for the exercise of collection of the UXO materials and to cooperate with the demolition team during the collection exercise

PTIP coordination office strengthened

- Investigation of 40 TIP Cases supported with staff field travels, subsistence allowances and other general operational costs
- 2 trainings carried out for 109 stakeholder participants in Mbale and Busia, including Police- 85; ODPP±4; ISO±11; Probation Officers±5; Media±2; DCIC±1; SCO-1
- 48 rescued victim of trafficking and 171 intercepted potential victims of trafficking supported with transportation, temporary accommodation, feeding and medical care
- 8 Awareness media talk shows carried out on Step TV, Rock Mambo Radio & Open Gate TV in Mbale and on NBS TV, NTV, UBC TV, Bukedde TV, Salt TV and several radios in Kampala

Legal and policy frameworks

- Ministry of Internal Affairs Policy Agenda Plan for FY 2018/19 developed
- Capacity building training for MIA senior staff on the Policy Development processes in Uganda conducted
- Cabinet Memorandum on the National Transitional Justice Policy, 2018 submitted to Cabinet Secretariat awaiting approval
- Cabinet Memorandum on Principles for the Explosives Bill, 2018 prepared
- Cabinet Information Paper on High Profile Criminal Cases Investigated in Kampala Metropolitan and other parts of Uganda prepared
- Cabinet Memorandum on Principles of the Small Arms and Light Weapons Control Bill prepared
- Draft Cabinet Information Paper on the introduction of the new East African ePassport and eventual phase out of the current East African and National Machine Readable Passport prepared
- Development of the regulatory impact assessments supported
- Cabinet Memorandum on appointment of a new Board Member of the NGO Bureau prepared

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1212 Peace Building	6.71	1.83	1.75	27.3%	26.0%	95.2%
<i>Class: Outputs Provided</i>	<i>0.09</i>	<i>0.02</i>	<i>0.01</i>	<i>19.8%</i>	<i>16.5%</i>	<i>83.2%</i>
121202 Enhanced public awareness and education on SALW and CEWERU.	0.03	0.00	0.00	12.5%	7.5%	60.0%
121203 Implementing Institutions strengthened.	0.06	0.01	0.01	23.5%	21.0%	89.3%
<i>Class: Outputs Funded</i>	<i>6.43</i>	<i>1.81</i>	<i>1.73</i>	<i>28.1%</i>	<i>26.9%</i>	<i>95.8%</i>
121251 Demobilisation of reporters/ex combatants.	1.52	0.43	0.43	28.0%	28.0%	100.0%
121252 Resettlement/reinsertion of reporters	1.16	0.34	0.34	29.3%	29.3%	100.0%
121253 Improve access to social economic reintegration of reporters.	3.75	1.04	0.97	27.8%	25.7%	92.7%

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.19	0.01	0.00	5.3%	0.0%	0.0%
121275 Purchase of Motor Vehicles and Other Transport Equipment	0.19	0.01	0.00	5.3%	0.0%	0.0%
Program 1214 Community Service Orders Management	0.53	0.17	0.15	32.7%	28.9%	88.4%
Class: Outputs Provided	0.53	0.17	0.15	32.7%	28.9%	88.4%
121402 Improve Stakeholder Capacity	0.05	0.01	0.01	25.0%	20.2%	80.6%
121403 Effective Monitoring and supervision	0.18	0.04	0.03	25.0%	17.0%	68.0%
121404 Improved Social reintegration and rehabilitation of offenders	0.07	0.02	0.02	25.0%	20.5%	82.2%
121405 Improved coordination of the Directorate activities	0.22	0.10	0.10	43.1%	43.1%	100.0%
Program 1215 NGO Regulation	2.26	0.56	0.00	25.0%	0.0%	0.0%
Class: Outputs Funded	2.26	0.56	0.00	25.0%	0.0%	0.0%
121551 NGO Bureau	2.26	0.56	0.00	25.0%	0.0%	0.0%
Program 1216 Internal Security, Coordination & Advisory Services	3.23	0.91	0.91	28.3%	28.2%	99.7%
Class: Outputs Provided	3.23	0.91	0.91	28.3%	28.2%	99.7%
121601 Prevention of proliferation of illicit SALWs	0.06	0.02	0.01	25.0%	20.8%	83.3%
121602 Enhanced public awareness and education on SALWs	0.02	0.00	0.00	25.0%	25.0%	100.0%
121603 Contribution to Regional Centre on Small Arms (RECSA)	0.29	0.07	0.07	25.0%	25.0%	100.0%
121604 Improved security of Government premises / key installations	0.16	0.04	0.04	25.0%	25.0%	100.0%
121605 Improved internal security coordination	2.40	0.70	0.70	29.1%	29.1%	100.0%
121606 Improved coordination of regional security initiatives	0.31	0.08	0.08	27.0%	27.0%	100.0%
Program 1217 Combat Trafficking in Persons	0.35	0.09	0.08	25.0%	24.2%	96.9%
Class: Outputs Provided	0.35	0.09	0.08	25.0%	24.2%	96.9%
121701 Prevention of trafficking in persons	0.11	0.03	0.03	25.0%	24.6%	98.3%
121702 Improved protection of victims of human trafficking	0.07	0.02	0.02	25.0%	25.0%	100.0%
121703 Improved coordination of Counter human trafficking	0.17	0.04	0.04	25.0%	23.7%	94.7%
Program 1236 Police and Prisons Supervision	4.24	1.06	0.71	25.0%	16.7%	66.6%
Class: Outputs Provided	4.24	1.06	0.71	25.0%	16.7%	66.6%
123601 Appointment, Discipline and Grievances handled	1.71	0.43	0.36	25.0%	21.0%	83.9%
123602 Policies, Standards developed and reviewed	1.27	0.32	0.20	25.0%	15.4%	61.5%
123603 Police Programmes monitored and evaluated	0.93	0.23	0.07	25.0%	7.7%	30.8%
123604 Prisons Programmes monitored and evaluated	0.33	0.08	0.08	25.0%	24.6%	98.4%
Program 1249 Policy, Planning and Support Services	8.91	2.93	1.65	32.8%	18.5%	56.4%
Class: Outputs Provided	7.87	2.10	1.61	26.7%	20.4%	76.6%
124919 Human Resource Management Services	4.19	1.08	0.73	25.8%	17.4%	67.4%
124920 Records Management Services	0.05	0.01	0.01	28.0%	27.0%	96.4%
124922 Improved procurement management.	0.07	0.02	0.02	28.0%	27.6%	98.5%
124923 Financial management Improved.	0.17	0.05	0.04	27.6%	23.5%	85.4%

Vote:009 Ministry of Internal Affairs

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
124924 Enhanced Ministry Operations.	2.23	0.65	0.54	29.0%	24.0%	82.9%
124926 Policy Development and Analysis	0.20	0.05	0.05	25.0%	25.0%	100.0%
124927 Planning and Budgeting	0.46	0.11	0.11	25.0%	24.8%	99.3%
124928 Monitoring and Evaluation	0.31	0.08	0.08	25.0%	24.7%	98.7%
124929 Research and Development	0.12	0.03	0.01	24.8%	9.0%	36.2%
124930 Project Development and Advisory	0.07	0.02	0.02	25.0%	25.0%	100.0%
Class: Outputs Funded	0.17	0.04	0.04	25.0%	25.0%	100.0%
124951 Contributions to UNAFRI	0.17	0.04	0.04	25.0%	25.0%	100.0%
Class: Capital Purchases	0.77	0.68	0.00	89.3%	0.0%	0.0%
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.51	0.00	100.0%	0.0%	0.0%
124976 Purchase of Office and ICT Equipment, including Software	0.14	0.06	0.00	42.4%	0.0%	0.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.11	0.11	0.00	100.0%	0.0%	0.0%
Class: Arrears	0.10	0.10	0.00	100.0%	0.0%	0.0%
124999 Arrears	0.10	0.10	0.00	100.0%	0.0%	0.0%
Total for Vote	26.22	7.56	5.25	28.8%	20.0%	69.5%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	16.31	4.35	3.48	26.7%	21.3%	79.9%
211101 General Staff Salaries	2.00	0.50	0.36	25.0%	18.1%	72.5%
211103 Allowances	1.06	0.30	0.28	28.2%	26.6%	94.2%
212102 Pension for General Civil Service	0.90	0.22	0.14	25.0%	15.3%	61.1%
213001 Medical expenses (To employees)	0.16	0.04	0.04	26.9%	26.5%	98.2%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	0.49	0.12	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.21	0.05	0.05	24.4%	21.4%	87.9%
221002 Workshops and Seminars	2.16	0.54	0.45	25.1%	20.7%	82.4%
221003 Staff Training	0.21	0.05	0.05	24.5%	23.2%	94.7%
221006 Commissions and related charges	0.54	0.13	0.13	25.0%	24.9%	99.7%
221007 Books, Periodicals & Newspapers	0.06	0.02	0.01	27.2%	23.9%	88.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.02	0.01	26.2%	17.1%	65.4%
221009 Welfare and Entertainment	0.40	0.11	0.10	26.1%	25.6%	98.0%
221010 Special Meals and Drinks	0.01	0.00	0.00	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.40	0.10	0.04	25.9%	9.6%	37.0%
221012 Small Office Equipment	0.03	0.01	0.01	27.8%	27.8%	100.0%
221016 IFMS Recurrent costs	0.04	0.01	0.01	28.0%	28.0%	100.0%
221017 Subscriptions	0.30	0.07	0.07	25.0%	24.2%	96.6%

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221020 IPPS Recurrent Costs	0.03	0.01	0.01	28.0%	28.0%	100.0%
222001 Telecommunications	0.05	0.01	0.01	26.9%	21.4%	79.5%
222002 Postage and Courier	0.03	0.01	0.01	28.0%	26.3%	94.0%
223001 Property Expenses	0.04	0.01	0.01	28.0%	28.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.03	0.01	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.10	0.03	0.00	27.0%	0.0%	0.0%
223006 Water	0.07	0.02	0.00	27.0%	0.0%	0.0%
224003 Classified Expenditure	2.40	0.70	0.70	29.1%	29.1%	100.0%
224004 Cleaning and Sanitation	0.07	0.02	0.00	27.0%	0.4%	1.3%
224006 Agricultural Supplies	0.01	0.00	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.24	0.08	0.02	35.1%	8.9%	25.3%
227001 Travel inland	1.85	0.47	0.38	25.2%	20.6%	81.7%
227002 Travel abroad	1.28	0.38	0.34	29.4%	26.5%	90.1%
227004 Fuel, Lubricants and Oils	0.50	0.14	0.12	27.3%	24.5%	89.8%
228001 Maintenance - Civil	0.04	0.01	0.01	30.0%	30.0%	100.0%
228002 Maintenance - Vehicles	0.43	0.12	0.08	27.9%	18.8%	67.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	17.9%	71.4%
228004 Maintenance – Other	0.00	0.00	0.00	25.0%	25.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	28.0%	19.8%	70.5%
282102 Fines and Penalties/ Court wards	0.06	0.02	0.02	30.0%	26.5%	88.3%
Class: Outputs Funded	8.85	2.41	1.77	27.3%	20.0%	73.5%
262101 Contributions to International Organisations (Current)	0.17	0.04	0.04	25.0%	25.0%	100.0%
263106 Other Current grants (Current)	8.38	2.29	1.73	27.4%	20.7%	75.4%
263204 Transfers to other govt. Units (Capital)	0.30	0.08	0.00	25.0%	0.0%	0.0%
Class: Capital Purchases	0.96	0.69	0.00	72.6%	0.0%	0.0%
312201 Transport Equipment	0.69	0.51	0.00	73.9%	0.0%	0.0%
312203 Furniture & Fixtures	0.26	0.17	0.00	68.0%	0.0%	0.0%
312213 ICT Equipment	0.01	0.01	0.00	100.0%	0.0%	0.0%
Class: Arrears	0.10	0.10	0.00	100.0%	0.0%	0.0%
321614 Electricity arrears (Budgeting)	0.10	0.10	0.00	100.0%	0.0%	0.0%
Total for Vote	26.22	7.56	5.25	28.8%	20.0%	69.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1212 Peace Building	6.71	1.83	1.75	27.3%	26.0%	95.2%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration (Amnesty Commission)	6.13	1.73	1.73	28.3%	28.3%	100.0%
15 Conflict Early Warning and Early Response	0.09	0.02	0.01	19.8%	16.5%	83.2%
<i>Development Projects</i>						
1126 Support to Internal Affairs (Amnesty Commission)	0.49	0.09	0.00	17.4%	0.0%	0.0%

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06 Office of the Director (Administration and Support Service)	0.22	0.10	0.10	43.1%	43.1%	100.0%
16 Social reintegration & rehabilitation	0.13	0.03	0.03	25.0%	20.4%	81.5%
17 Monitoring and Compliance	0.18	0.04	0.03	25.0%	17.0%	68.0%
10 NGO Board	2.26	0.56	0.00	25.0%	0.0%	0.0%
Program 1216 Internal Security, Coordination & Advisory Services	3.23	0.91	0.91	28.3%	28.2%	99.7%
<i>Recurrent SubProgrammes</i>						
18 Management of Small Arms and Light Weapons	0.36	0.09	0.09	25.0%	24.3%	97.2%
19 Government Security Office	0.16	0.04	0.04	25.0%	25.0%	100.0%
20 National Security Coordination	2.40	0.70	0.70	29.1%	29.1%	100.0%
21 Regional Peace & Security Initiatives	0.31	0.08	0.08	27.0%	27.0%	100.0%
Program 1217 Combat Trafficking in Persons	0.35	0.09	0.08	25.0%	24.2%	96.9%
<i>Recurrent SubProgrammes</i>						
22 Coordination of anti-human trafficking	0.35	0.09	0.08	25.0%	24.2%	96.9%
Program 1236 Police and Prisons Supervision	4.24	1.06	0.71	25.0%	16.7%	66.6%
<i>Recurrent SubProgrammes</i>						
01 Uganda Police Authority	2.95	0.74	0.42	25.0%	14.4%	57.5%
02 Uganda Prisons Authority	1.29	0.32	0.28	25.0%	21.9%	87.4%
Program 1249 Policy, Planning and Support Services	8.91	2.93	1.65	32.8%	18.5%	56.4%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	6.91	1.93	1.36	28.0%	19.7%	70.6%
11 Internal Audit	0.07	0.02	0.02	27.0%	24.2%	89.8%
23 Planning & Policy Analysis	1.16	0.29	0.27	25.0%	23.2%	92.8%
<i>Development Projects</i>						
0066 Support to Ministry of Internal Affairs	0.77	0.68	0.00	89.3%	0.0%	0.0%
Total for Vote	26.22	7.56	5.25	28.8%	20.0%	69.5%

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

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 01 Finance and Administration (Amnesty Commission)

Outputs Funded

Output: 51 Demobilisation of reporters/ex combatants.

		Item	Spent
1) Awareness on Amnesty Law & process increased;	1) Held 06 meetings to create awareness creation on the Amnesty Law & process in 03 prisons of Masindi, Mubende & Mityana; 03 in West Nile - Midia sub county, Koboko district where their leader, reported an increased awareness and appreciation on the Law and process leading to increased participation of AC reintegration programme.	263106 Other Current grants (Current)	425,600
2)300 reporters demobilized;	2) 04 radio talk shows were conducted on Omega FM in Gulu,& in Lira. On Omega FM the AC team lead by the Chairman were informed that one reporter, one of the former LRA leader was rejected by the community in Bungatira and this had caused him stigma and discrimination, Radio wa in Lira, Luo FM in Pader, Mighty Fire FM in Kitgum		
3) Amnesty Commission effectively managed.	3) 83 reporters (26 female & 57 male) from ADF (27) and 56 from LRA were demobilised in Gulu (13 o/w 10 male 03 female), Kiryandongo (22 o/w 17 male & 05 female),Central (08 o/w 04 male & 04 female),Kitgum(12 o/w 09 male & 03 female) Mbale (08 o/w 05male & 03 female) & Kasese (20 o/w 16 male & 04 female)		
4) Amnesty Commission activities monitored and evaluated in all DRTs	4) Made 01 contact with ADF rebels with the aim of convincing them to give up rebel activities and accept amnesty		
	5) Supervised and coordinated the resettlement and reintegration activities in all the DRTs of Gulu, Kitgum, Arua, Kasese, Central & Mbale which has resulted into timely implementation of AC activities.		

Reasons for Variation in performance

More reporters surrendered for Amnesty resulting from the increased awareness on the Law and process

Total	425,600
Wage Recurrent	0
Non Wage Recurrent	425,600
AIA	0

Output: 52 Resettlement/reinsertion of reporters

Vote:009 Ministry of Internal Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 750 reporters (20% women & 40% youth) provided with reinsertion support; 2) 30 reporters re-united with their families/next of kin; 3) 90 reporters and victims traumatized rehabilitated 4) 180 reporters (mainly the youth) resettled in their communities	1) 183 reporters were provided with reinsertion support including 06 had been repatriated from DRC, 40 Kiryandongo, 57 from Gulu, 29 Kasese, 26 Kitum and 25 from Central. 2) 15 reporters were reunited with their families (01 female taken back to Buyembe in Bulambuli District ; 05 male to Pader , 01 male to Nagogye in Kayunga District, 03 male to Gulu and 03 Male to Kasese, 01 in Mbale and 01 in Kapchorwa) 3) 98 severely Traumatized reporters were provided with counselling services (53 at Olio in Mbale DRT, 15 Males in Central, 30 in Kiryandongo- Kasese DRT) 4) 133 youth in Diima, Karuma and Bweyale resettled and linked to other opportunities such as Operation Wealth Creation.	Item 263106 Other Current grants (Current)	Spent 339,218

Reasons for Variation in performance

Total	339,218
Wage Recurrent	0
Non Wage Recurrent	339,218
AIA	0

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

Vote:009 Ministry of Internal Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>1) 8 dialogue and reconciliation meetings between reporters and Communities of return</p> <p>2) Residual commitment to UNRFII & Government Technical Team honoured.</p> <p>3) 6000 reporters reintegrated (trained and provided with tools and inputs)</p> <p>4) A study on the impact of reintegration on the reporters and communities in 6 DRTs of Gulu, Kitgum, Arua, Kasese, Central & Mbale carried out</p> <p>5) The development of the Transitional Justice Act initiated</p>	<p>1) Conducted 05 dialogue and reconciliation meetings in Kayunga, Kyazanga, Kasese, Gulu, Kitgum to reconcile reporters and communities of return. There were Land issues between reporters and communities were resolved by 60 % and others deferred to other relevant authorities. Child mothers too were accepted back in their families and communities after the reconciliation meetings</p> <p>2) Payment made to honour the residual commitment to UNRFII</p> <p>3) 1,402 Reporters reintegrated (565 beneficiaries trained in agriculture , environmental management and tree planting in Gulu DRT-Aboke and Akokoro, Kitgum DRT- Orom, Pajule and Patongo, Arua DRT- Pakwach TC, Midia, Koboko MC, Ludara/ Kuluba and Palabek Ogili) Bubandi subcounty; 19 bee training- Arapai, 73 psychosocial support--Olio, 377 Soap making- Bombo, Gulu MC, Mpondwe, Kyazanga and Central.; 283 Candle making skills- Bombo, Atek, Arua, Kyazanga, Central and headquarters; 30 Metal works and fabrication-Koboko; 55 Entrepreneurial skills- Kyazanga</p> <p>4) The inception report for the study on the impact of reintegration was finalised by the consultant and data collection activities are ongoing in all the DRTs</p> <p>5) 03 Consultations meetings on the National Transitional Justice Programme held at the Amnesty Commission Headquarters</p>	<p>Item</p> <p>263106 Other Current grants (Current)</p>	<p>Spent</p> <p>965,720</p>

Reasons for Variation in performance

Total	965,720
Wage Recurrent	0
Non Wage Recurrent	965,720
AIA	0
Total For SubProgramme	1,730,538
Wage Recurrent	0
Non Wage Recurrent	1,730,538
AIA	0

Recurrent Programmes

Subprogram: 15 Conflict Early Warning and Early Response

Outputs Provided

Vote:009 Ministry of Internal Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 02 Enhanced public awareness and education on SALW and CEWERU.

		Item	Spent
1) 1000 Information, education and communication materials on CEWERU printed and distributed to newly created structures in Busoga sub region;	1) IEC materials printed; 2000 synopsis, 500 stickers and 500 booklets on Basic Concepts of Conflicts and Conflict Analysis for distribution in Busoga sub-region	211103 Allowances	250
2) 8 Radio talk shows on issues of CEWERU in the Busoga sub region held;		221008 Computer supplies and Information Technology (IT)	500
		227001 Travel inland	1,500

Reasons for Variation in performance

Total	2,250
Wage Recurrent	0
Non Wage Recurrent	2,250
AIA	0

Output: 03 Implementing Institutions strengthened.

		Item	Spent
1) 100 Peace Actors in Mayuge, Iganga, Bugiri and Namayingo e trained in Basic CPMR;	1) Trained 180 members of the Kotido District Peace Committee in Basic CPMR and their roles in ensuring peaceful co-existence of which 30% of the members were female.	221002 Workshops and Seminars	8,000
2) 4 Peace committees established		221009 Welfare and Entertainment	575
3) Review structure and staffing of CEWERU		227001 Travel inland	4,000
	2) Consulted with District officials from Mayuge, Namayingo, Iganga and Bugiri for the establishment of District Peace Committees in their districts.		

Reasons for Variation in performance

Total	12,575
Wage Recurrent	0
Non Wage Recurrent	12,575
AIA	0
Total For SubProgramme	14,825
Wage Recurrent	0
Non Wage Recurrent	14,825
AIA	0

Program: 14 Community Service Orders Management

Recurrent Programmes

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

Outputs Provided

Output: 05 Improved coordination of the Directorate activities

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
5. Research & Development component strengthened	1) Research on sustainability of Community Service projects carried out	Item 221002 Workshops and Seminars	Spent 8,400
6. Technical Staff capacity on data collection and usage enhanced	2) 1485 orders managed	221006 Commissions and related charges	2,000
7. Perception survey on Community Service carried out	3) 2 DCSCs facilitated (Kabarole & Arua)	221007 Books, Periodicals & Newspapers	525
8. Performance for 30 stakeholders reviewed		221011 Printing, Stationery, Photocopying and Binding	750
9. 13871 CS orders managed	4) 1 NSCS quarterly review meeting held	221012 Small Office Equipment	500
1. 8 DCSCs facilitated with funds to enhance CS activities		222001 Telecommunications	750
2. NCSC supported to carry out its coordination role and enforce laws	5) 1 field visit carried out by NCSC	225001 Consultancy Services- Short term	15,000
3. Enhanced service delivery through international experience sharing		227001 Travel inland	6,054
4. 2 Regions properly coordinated and fully operational		227002 Travel abroad	57,500
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	2,500
		228004 Maintenance – Other	250

Reasons for Variation in performance

Ag. Director & NCSC Chair person set to attend ICPA conference instead of Africa Correctional Services conference

No benchmarking visit to Norway due to insufficient funds

Specialized course in Research and Correctional approaches not attended due to insufficient funds

Total	96,729
Wage Recurrent	0
Non Wage Recurrent	96,729
AIA	0
Total For SubProgramme	96,729
Wage Recurrent	0
Non Wage Recurrent	96,729
AIA	0

Recurrent Programmes

Subprogram: 16 Social reintegration & rehabilitation

Outputs Provided

Output: 02 Improve Stakeholder Capacity

Vote:009 Ministry of Internal Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 132 radio talk shows conducted	1) 57 radio talk shows (Central 10, East 17, Kampala 8, North 4, Rwenzori 10, West 8) and 1 TV show conducted (East 1)	Item	Spent
2) 3 TV programmes conducted	2) 823 IEC materials distributed in various areas	221001 Advertising and Public Relations	750
3) IEC materials procured (10000 Brochures, 5000 posters, 20 flyers and 13 pull up stands)	3) 19250 offenders (17328 male & 1922 female) sensitised (Central 1427, East 2382, Kampala 6497, North 3085, Rwenzori 1213, West 4646)	221002 Workshops and Seminars	1,500
4) 650 stakeholders trained in CS orders management	4) 75 community meetings were held where 4190 people were sensitised	221003 Staff Training	850
5) 1 Bench-marking visit to Singapore on best practices conducted	5) 38 stakeholders offered line support (CS Volunteers 11, Court clerks 2, Peer Support Persons 2, Supervisors 23)	221009 Welfare and Entertainment	500
	100 Probation & Social Welfare Officers and Community Development Officers trained. (Mbarara 25, Kampala/Wakiso 25, Hoima 25 and Masaka 25)	222001 Telecommunications	150
	164 Refugee leaders (Welfare Refugee Councils trained); 40 Kyaka 2, 48 Kyangwali, 76 Nakivale.	227001 Travel inland	1,500
		227002 Travel abroad	4,656
		227004 Fuel, Lubricants and Oils	500

Reasons for Variation in performance

Total	10,406
Wage Recurrent	0
Non Wage Recurrent	10,406
<i>AIA</i>	0

Output: 04 Improved Social reintegration and rehabilitation of offenders

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
5) Social reintegration database updated	1) Social reintegration database updated	Item	Spent
1) 21 Offender rehabilitation projects supported	2) 10 Offender rehabilitation projects supported in Mbale, Kapchorwa, Iganga, Kasangati, Hoima, Gulu, Fort Portal, Bushenyi, Arua & Koboko.	211103 Allowances	400
1) 60% of offenders on community service offered counselling	3) 243 Home visits conducted (North 42, West 20, Kampala Extra 52, Central 33, East 55, West Nile 21, Rwenzori 20)	221003 Staff Training	1,140
2) 1000 home visits conducted	4) 124 reconciliatory meetings conducted (North 26, West 16, Kampala Extra 24, Central 22, East 15, West Nile 20, Rwenzori 2)	221007 Books, Periodicals & Newspapers	375
3) 500 reconciliatory meetings conducted	5) 48 Peer Support Persons facilitated (North 21, West 6, Central 10, East 3, West Nile 7, Rwenzori 1)	221009 Welfare and Entertainment	1,500
4) 500 Peer Support Persons facilitated		227001 Travel inland	3,000
		227002 Travel abroad	4,500
		227004 Fuel, Lubricants and Oils	2,750
		228002 Maintenance - Vehicles	1,580

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	15,245
		Wage Recurrent	0
		Non Wage Recurrent	15,245
		AIA	0
		Total For SubProgramme	25,651
		Wage Recurrent	0
		Non Wage Recurrent	25,651
		AIA	0

Recurrent Programmes

Subprogram: 17 Monitoring and Compliance

Outputs Provided

Output: 03 Effective Monitoring and supervision

		Item	Spent
1) 13871 offenders supervised			
13871 offenders supervised	1) 1485 offenders supervised (124 female & 1361 male)	211103 Allowances	3,916
2) Compliance checks conducted		221002 Workshops and Seminars	1,250
Compliance checks conducted		221003 Staff Training	8,250
4) Enhance evidence based practices through sharing of international best practices	2) Compliance checks carried out in 40 districts	227001 Travel inland	6,595
Enhance evidence based practices through sharing of international best practices		227002 Travel abroad	2,500
3) Quarterly Performance reviews conducted	3) Attended the Evidence in Decision making conference in South Africa	227004 Fuel, Lubricants and Oils	6,550
Quarterly Performance reviews conducted		228002 Maintenance - Vehicles	1,300
	4) 1 Technical review meeting was conducted in August		
	5) Conducted 7 regional assessment meetings in East, Kampala Extra, North, Rwenzori, West Nile, Central & Western region		

Reasons for Variation in performance

More concentration was done on identification of eligible offenders.
Presence of volunteers at regional offices

	Total	30,361
	Wage Recurrent	0
	Non Wage Recurrent	30,361
	AIA	0
	Total For SubProgramme	30,361
	Wage Recurrent	0
	Non Wage Recurrent	30,361
	AIA	0

Program: 15 NGO Regulation

Program: 16 Internal Security, Coordination & Advisory Services

Recurrent Programmes

Subprogram: 18 Management of Small Arms and Light Weapons

Vote:009 Ministry of Internal Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Prevention of proliferation of illicit SALWs			
1) 50 Armory officers trained	1) 1 Armory inspection conducted at VIPPU barracks Nsambya	Item	Spent
2) 5 Armory inspections conducted in Kampala Metropolitan region	2) 1 inter- agency meeting was held to conduct a rapid assessment of the implementation of the National Action Plan on SALW.	221002 Workshops and Seminars	6,750
3) 2 inter-agency meetings held	3) Established the District Task Force on SALW in Omoro district and facilitated the structure to collect and detonate 43 pieces of UXOs that were circulated in the communities.	221009 Welfare and Entertainment	500
		222001 Telecommunications	500
		227001 Travel inland	4,750
Reasons for Variation in performance			
Nil			
			Total
			12,500
			Wage Recurrent
			0
			Non Wage Recurrent
			12,500
			AIA
			0
Output: 02 Enhanced public awareness and education on SALWs			
1) 2 DTFs established in Zombo & Omolo	1) 1 Radio program was conducted on Mega FM to prepare the communities for the exercise to collect the UXO materials and to cooperate with the demolition team during the collection exercise.	Item	Spent
2) 8 radio talk shows conducted		221001 Advertising and Public Relations	1,750
		221002 Workshops and Seminars	750
		227001 Travel inland	1,250
Reasons for Variation in performance			
Nil			
			Total
			3,750
			Wage Recurrent
			0
			Non Wage Recurrent
			3,750
			AIA
			0
Output: 03 Contribution to Regional Centre on Small Arms (RECSA)			
Membership contributed made to RECSA	Quarterly contribution made to RECSA	Item	Spent
		221017 Subscriptions	71,250
Reasons for Variation in performance			
Nil			
			Total
			71,250
			Wage Recurrent
			0
			Non Wage Recurrent
			71,250
			AIA
			0
			Total For SubProgramme
			87,500
			Wage Recurrent
			0
			Non Wage Recurrent
			87,500

Vote:009 Ministry of Internal Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 19 Government Security Office

Outputs Provided

Output: 04 Improved security of Government premises / key installations

		Item	Spent
1) 20 security assessments conducted	1) Inspected 10 Quarries and Magazines in the following Commercial Quarry and Magazines sites in Sembabule, Bugiri, Masindi 3, Ntungamo, Isingiro, Tororo, Kakumiro & Nakasongola.	211103 Allowances	5,000
2) 20 security inspections conducted on key Government installations		221002 Workshops and Seminars	9,250
3) The review of Explosive Act 1930 supported		221009 Welfare and Entertainment	1,250
3) Transportation, storage and use of explosives regulated	2) Issued out 5 licences for commercial explosives	221011 Printing, Stationery, Photocopying and Binding	1,250
4) Task fore on explosives coordinated		227001 Travel inland	21,250
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

The security sensitisation meeting is to be held in 2nd quarter

Total	40,500
Wage Recurrent	0
Non Wage Recurrent	40,500
AIA	0
Total For SubProgramme	40,500
Wage Recurrent	0
Non Wage Recurrent	40,500
AIA	0

Recurrent Programmes

Subprogram: 20 National Security Coordination

Outputs Provided

Output: 05 Improved internal security coordination

		Item	Spent
1) 12 Joint Anti-terrorism Taskforce Force (JATT) activities coordinated	1) 3 Security coordination meetings conducted	224003 Classified Expenditure	698,129

Reasons for Variation in performance

Total	698,129
Wage Recurrent	0
Non Wage Recurrent	698,129
AIA	0
Total For SubProgramme	698,129
Wage Recurrent	0
Non Wage Recurrent	698,129
AIA	0

Recurrent Programmes

Subprogram: 21 Regional Peace & Security Initiatives

Vote:009 Ministry of Internal Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 06 Improved coordination of regional security initiatives

Improved coordination of regional peace initiatives		Item	Spent
1) Attended EAC Main Planning Conference (MPC) held 16th-20th July 2018 in Tanga, Tanzania 2) Attended EAC Standing Operational Procedures (SOPs) workshop held 6th -10th August 2018 in Kigali, Rwanda 3) Attended Uganda-Tanzania Joint Permanent Commission (JPC) held 21st – 23rd August 2018 in Kampala, Uganda 4) Attended Uganda – Kenya Joint Border Commission (JBC) held 28th -31st August 2018 in Mukono, Uganda 5) Attended AU CPX 18 UTULIVU AFRICA IV conducted 26th August – 4th September 2018 in Jinja, Uganda 6) Attended EAC Final Planning Conference (FPC) held 3rd – 7th September 2018 in Tanga, Tanzania 7) Attended EAC Early Warning Centre workshop held 20th September 2018 in Kampala, Uganda 8) Attended EAC Common market protocol (CMP) and Common Market Score Card (CMSC) meeting was held 27th – 29th September 2018 in Kampala, Uganda		221002 Workshops and Seminars	24,840
		227002 Travel abroad	58,050
		227004 Fuel, Lubricants and Oils	1,890

Reasons for Variation in performance

Total	84,780
Wage Recurrent	0
Non Wage Recurrent	84,780
AIA	0
Total For SubProgramme	84,780
Wage Recurrent	0
Non Wage Recurrent	84,780
AIA	0

Program: 17 Combat Trafficking in Persons

Recurrent Programmes

Subprogram: 22 Coordination of anti-human trafficking

Outputs Provided

Output: 01 Prevention of trafficking in persons

Vote:009 Ministry of Internal Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 26 national awareness campaigns conducted	1) 8 Awareness media talk shows carried out on Step TV, Rock Mambo Radia & Open Gate TV in Mbale and on NBS TV, NTV, UBC TV, Bukedde TV, Salt TV and several radios in Kampala 2) Free print media publications carried out in Monitor, New Vision and Red Paper 3) Working Group meetings carried out to develop a working document for review IEC materials	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland	Spent 17,636 6,750 2,500
			Total
			26,886
			Wage Recurrent
			0
			Non Wage Recurrent
			26,886
			AIA
			0

Reasons for Variation in performance

Output: 02 Improved protection of victims of human trafficking

1) National Directory for service providers on counter trafficking reviewed;	1) Working group meetings held; Initial Working document developed	Item 221002 Workshops and Seminars	Spent 7,500
2) National referral mechanisms developed	2) 48 rescued victim of trafficking and 171 intercepted potential victims of trafficking supported with transportation, temporary accommodation, feeding and medical care	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	8,234 2,500
3) 160 rescued victims of trafficking provided with support(Temporary shelter,medication and transport)	3) One victim of trafficking assisted with refund of the cost of return air ticket		
			Total
			18,234
			Wage Recurrent
			0
			Non Wage Recurrent
			18,234
			AIA
			0

Reasons for Variation in performance

Output: 03 Improved coordination of Counter human trafficking

1) 12 coordination meetings conducted	1) 3 Stakeholder Coordination meetings organized	Item 221002 Workshops and Seminars	Spent 15,279
2) 4 stakeholder trainings conducted on application of PTIP Act	2) 2 trainings carried out for 109 stakeholder participants in Mbale and Busia, including Police- 85; ODPP-4; ISO-11; Probation Officers-5; Media-2; DCIC-1; SCO-1	221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	300 375 500
3) National Action Plan on prevention of trafficking in persons reviewed	3) Investigation of 40 TIP Cases supported with staff field travels, subsistence allowances and other general operational costs	221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	500 19,758 2,750
4) Investigation of 136 cases supported			

Vote:009 Ministry of Internal Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	39,462
	Wage Recurrent	0
	Non Wage Recurrent	39,462
	AIA	0
	Total For SubProgramme	84,581
	Wage Recurrent	0
	Non Wage Recurrent	84,581
	AIA	0

Program: 36 Police and Prisons Supervision

Recurrent Programmes

Subprogram: 01 Uganda Police Authority

Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled

		Item	Spent
1) Appointment of Police Officers conducted	1) Appointment of 32 Police Officers conducted	211103 Allowances	8,000
2) Confirmation submissions handled	2) Confirmation submissions of 989 officers handled	213001 Medical expenses (To employees)	12,500
5) Review of terms and conditions of UPF staff initiated	3) Terms and conditions of service on contract appointment/renewals and leave without pay drafted.	221002 Workshops and Seminars	63,250
3) Promotion submissions handled	4) Promotion submissions for 1 officer handled	221003 Staff Training	4,000
4) Grievances/Appeals received and handled	5) Grievances/Appeals 7 officers received and handled	221006 Commissions and related charges	74,574
6) Training in interview techniques conducted		221009 Welfare and Entertainment	27,940
		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	18,100
		228003 Maintenance – Machinery, Equipment & Furniture	1,500

Reasons for Variation in performance

	Total	227,864
	Wage Recurrent	0
	Non Wage Recurrent	227,864
	AIA	0

Output: 02 Policies, Standards developed and reviewed

Vote:009 Ministry of Internal Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4) Checklist on submissions to Police Authority developed	4) Checklist on submissions to Police Authority drafted 5) Interview guidelines on appointments reviewed	Item 221002 Workshops and Seminars 227002 Travel abroad	Spent 66,892 57,749
5) Interview guidelines on appointments reviewed	1) Procurement of a consultant still ongoing (TOR developed). 6) Bench marking/Exchange Visits is scheduled for November 2018		
3) Uganda Police Authority Strategic Plan Drafted			
2) Uganda Police Authority Client Charter Developed			
1) Uganda Police Authority Website developed			
6) Bench marking/Exchange Visits Conducted			

Reasons for Variation in performance

- 1) Delayed confirmation of the visit by the host country

Total	124,641
Wage Recurrent	0
Non Wage Recurrent	124,641
<i>AIA</i>	0

Output: 03 Police Programmes monitored and evaluated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2) M&E Guidelines/Inspection Tool (Manual) Developed	2) M&E Guidelines/Inspection Tool (Manual) Developed	221002 Workshops and Seminars	2,679
3) A Study to establish the level of public satisfaction with Uganda Police Force and Uganda Prisons Services conducted	5) Q1 performance report prepared 1) 1 monitoring report prepared 6) Q1 performance review conducted 4) Work plans and budgets for FY 2019/20 drafted	227001 Travel inland	69,136
5) Quarterly performance reports prepared			
1) Monitoring and Evaluation of Police programmes, policies and procedures conducted			
6) Police Authority performance reviewed			
4) Work plans and budgets for FY2019/20 prepared			

Vote:009 Ministry of Internal Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	71,815
Wage Recurrent	0
Non Wage Recurrent	71,815
AIA	0
Total For SubProgramme	424,321
Wage Recurrent	0
Non Wage Recurrent	424,321
AIA	0

Recurrent Programmes

Subprogram: 02 Uganda Prisons Authority

Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled

	Item	Spent
7) Checklist on submissions to the Prisons Authority developed	1) Relevant data on the Checklist has been collected and reviewed, Working Committee to develop checklist has been appointed, three meetings have been held	211103 Allowances 5,000
2) Confirmation submissions handled	2) 71 submissions for confirmation of Cadet Assistant Superintendents of Prisons were received and processed	213001 Medical expenses (To employees) 1,250
3) Promotion submissions handled	3) Promotion submissions handled	221001 Advertising and Public Relations 2,500
4) Grievances/Appeals received and handled	4) Grievances/Appeals received and handled	221002 Workshops and Seminars 34,750
5) Terms and Conditions of UPS staff reviewed	5) Two submissions for regularization of appointment and 1 submission for early retirement were processed	221003 Staff Training 2,000
1) Appointment of Prisons Officers conducted	6) One Officer was facilitated to complete an MBA Course at ESAMI	221006 Commissions and related charges 57,500
6) Staff Training Conducted		221007 Books, Periodicals & Newspapers 500
		221008 Computer supplies and Information Technology (IT) 1,250
		221009 Welfare and Entertainment 12,500
		222001 Telecommunications 500
		224004 Cleaning and Sanitation 250
		227001 Travel inland 500
		227004 Fuel, Lubricants and Oils 11,250
		228003 Maintenance – Machinery, Equipment & Furniture 1,000

Reasons for Variation in performance

Total	130,750
Wage Recurrent	0
Non Wage Recurrent	130,750
AIA	0

Output: 02 Policies, Standards developed and reviewed

Vote:009 Ministry of Internal Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4) Uganda Prisons Authority Strategic Plan drafted	1) Lead Facilitator for the development of Prisons Authority Strategic Plan has been appointed by Ministry of Public Service	Item 211103 Allowances	Spent 4,090
3) Uganda Prisons Authority Client Charter Developed	2) Terms of reference for the Facilitator have been developed by the Prisons Secretariat	221002 Workshops and Seminars	36,750
1) Development of a Policy on social rehabilitation and reintegration of offenders initiated	3) Process roadmap for the exercise has been developed and agreed upon between Facilitator and Prisons Authority Secretariat, Three consultative meetings have been held	221011 Printing, Stationery, Photocopying and Binding	3,733
2) Uganda Prisons Authority Website developed	4) Relevant data and documents for the Client Charter have been collected and reviewed,	227002 Travel abroad	25,787
8) Quarterly performance reports prepared	5) Working Committee to develop Client Charter has been appointed,		
9) Prisons Authority performance reviewed	6) 3 meetings have been held		
5) Prisons Authority Operational Regulations drafted	7) 1 Consultative meeting was held on the development of a Policy on social rehabilitation and reintegration of offenders		
6) Bench-marking/Exchange Visits Conducted	8) Content for the Website was developed		
7) Work plans and budgets for FY2019/20 prepared	9) Procurement is ongoing for a Consultant to design the website		
	10) Quarterly performance report for 1st Quarter FY 2017/18 was prepared and submitted		
	11) Q1 Performance reviewed		
	12) Prisons Authority work plans and budgets for incorporation in the BFP of 2019/20 were prepared and submitted		

Reasons for Variation in performance

This exercise was differed to Quarter two due to inadequate funding in Quarter 1

Total	70,360
Wage Recurrent	0
Non Wage Recurrent	70,360
AIA	0

Output: 04 Prisons Programmes monitored and evaluated

	Item	Spent
2) M&E Guidelines/Inspection Tool (Manual) Developed	1) 36 Prisons selected Prisons Stations were monitored and inspected in the Southern, Central and Western regions and three monitoring reports prepared	2,500
1) Monitoring and Evaluation of Prisons programmes, policies and procedures conducted	221002 Workshops and Seminars	78,000
	227001 Travel inland	

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	80,500
		Wage Recurrent	0
		Non Wage Recurrent	80,500
		AIA	0
		Total For SubProgramme	281,610
		Wage Recurrent	0
		Non Wage Recurrent	281,610
		AIA	0
Program: 49 Policy, Planning and Support Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Finance and Administration			
<i>Outputs Provided</i>			
Output: 19 Human Resource Management Services			
5) Staff issued with Identity Cards	1) Condoms distributed to all staff	Item	Spent
6) Condoms to staff distributed to staff	2) Performance appraisal of all staff conducted	211101 General Staff Salaries	362,371
1) 2 Health camps (HIV/AIDS testing,sensitation,Hepatitis B immunisation, Blood donation)	3) Staff payroll updated	211103 Allowances	167,561
2) 100 staff immunised against Hepatitis B (Full dose)		212102 Pension for General Civil Service	137,012
3) Performance appraisal of all staff conducted		213001 Medical expenses (To employees)	8,400
4) 1 team building activity conducted (Staff end of year party)		221002 Workshops and Seminars	2,800
		221003 Staff Training	13,051
		221007 Books, Periodicals & Newspapers	700
		221009 Welfare and Entertainment	14,000
		221011 Printing, Stationery, Photocopying and Binding	840
		221020 IPPS Recurrent Costs	7,000
		227001 Travel inland	2,660
		227002 Travel abroad	2,800
		227004 Fuel, Lubricants and Oils	2,800
		273102 Incapacity, death benefits and funeral expenses	7,900
		Total	729,895
		Wage Recurrent	362,371
		Non Wage Recurrent	367,524
		AIA	0
Output: 20 Records Management Services			

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Records managed	1) Ministry records managed	Item	Spent
	2) E-registry system developed	221003 Staff Training	5,600
		221009 Welfare and Entertainment	2,800
		222002 Postage and Courier	5,093

Reasons for Variation in performance

		Total	13,493
		Wage Recurrent	0
		Non Wage Recurrent	13,493
		AIA	0

Output: 22 Improved procurement management.

1) Procurement plans for FY 2018/19 prepared	1) Procurement plan for FY 2018/19 prepared	Item	Spent
2) Statutory Reports prepared and submitted to PPDA	2) 63 contracts monitored	211103 Allowances	4,368
3) Contracts processed	3) Q4 procurement report FY 2017/18 prepared	221002 Workshops and Seminars	6,048
4) Contracts Monitored		221009 Welfare and Entertainment	1,344
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	840
		227001 Travel inland	4,200

Reasons for Variation in performance

		Total	19,300
		Wage Recurrent	0
		Non Wage Recurrent	19,300
		AIA	0

Output: 23 Financial management Improved.

1) Funds for Ministry operations for FY 2018/19 budget processed;	1) Ministry funds for Q1 FY 2018/19 processed	Item	Spent
2) Final accounts prepared;	2) Q4/Final accounts for FY 2017/18 prepared and submitted	221008 Computer supplies and Information Technology (IT)	2,240
3) Quarterly financial statements prepared;	3) Audit queries for FY 2017/18 responded to	221011 Printing, Stationery, Photocopying and Binding	860
4) Audit queries responded to;	4) NTR collections reconciled (UGX 310,593,436)	221016 IFMS Recurrent costs	10,360
5) NTR collections reconciled.		227001 Travel inland	2,800
		227002 Travel abroad	2,800
		227004 Fuel, Lubricants and Oils	2,800
		228002 Maintenance - Vehicles	1,200

Reasons for Variation in performance

		Total	23,060
		Wage Recurrent	0
		Non Wage Recurrent	23,060
		AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 24 Enhanced Ministry Operations.			
1) 4 field monitoring activities conducted	1) 1 field monitoring visit carried out in Eastern Uganda	Item	Spent
2) 48 senior management meetings held		211103 Allowances	50,996
3) 12 top management meetings held		213001 Medical expenses (To employees)	19,039
4) 6 Ministry Management committees coordinated	2) 6 Senior Management Meetings held	221001 Advertising and Public Relations	22,400
5) Ministry policy agenda produced	3) 2 Top Management Meetings held	221002 Workshops and Seminars	22,400
		221003 Staff Training	14,000
	4) 6 Ministry Management committees coordinated	221007 Books, Periodicals & Newspapers	11,200
		221008 Computer supplies and Information Technology (IT)	8,400
		221009 Welfare and Entertainment	22,400
		221011 Printing, Stationery, Photocopying and Binding	8,134
		221012 Small Office Equipment	5,600
		222001 Telecommunications	8,400
		222002 Postage and Courier	2,800
		223001 Property Expenses	11,200
		227001 Travel inland	92,066
		227002 Travel abroad	100,392
		227004 Fuel, Lubricants and Oils	56,565
		228001 Maintenance - Civil	12,000
		228002 Maintenance - Vehicles	52,197
		282102 Fines and Penalties/ Court wards	15,891
			Total
			536,078
			Wage Recurrent
			0
			Non Wage Recurrent
			536,078
			<i>AIA</i>
			0
<i>Outputs Funded</i>			
Output: 51 Contributions to UNAFRI			
1) Membership Annual subscription to UNAFRI paid	1) Paid Quarterly contribution to UNAFRI	Item	Spent
		262101 Contributions to International Organisations (Current)	42,750
<i>Reasons for Variation in performance</i>			
			Total
			42,750
			Wage Recurrent
			0
			Non Wage Recurrent
			42,750
			<i>AIA</i>
			0
<i>Arrears</i>			
Total For SubProgramme			1,364,576

Vote:009 Ministry of Internal Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	362,371
		Non Wage Recurrent	1,002,205
		AIA	0

Recurrent Programmes

Subprogram: 11 Internal Audit

Outputs Provided

Output: 23 Financial management Improved.

		Item	Spent
1) Quarterly audit reports produced;	1) Q4 audit report prepared	211103 Allowances	4,320
2) Risk assessment carried out;	2) 1 special audit conducted	221007 Books, Periodicals & Newspapers	152
3) Special audits conducted		221009 Welfare and Entertainment	648
		227001 Travel inland	7,722
		227002 Travel abroad	2,294
		227004 Fuel, Lubricants and Oils	1,836

Reasons for Variation in performance

Total	16,972
Wage Recurrent	0
Non Wage Recurrent	16,972
AIA	0
Total For SubProgramme	16,972
Wage Recurrent	0
Non Wage Recurrent	16,972
AIA	0

Recurrent Programmes

Subprogram: 23 Planning & Policy Analysis

Outputs Provided

Output: 26 Policy Development and Analysis

Vote:009 Ministry of Internal Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Cabinet Memos reviewed	1) Ministry of Internal Affairs Policy Agenda Plan FY 2018/19 developed	Item	Spent
2) An inventory of policies,laws and regulations under the Ministry prepared		211103 Allowances	5,000
3) Technical guidance on policy development provided (Explosives Act, Fire Arms,Immigration Policy, among others)	2) Capacity building training for MIA senior staff on the Policy Development processes in Uganda conducted	221002 Workshops and Seminars	37,500
4) Development of the regulatory impact assessments supported	3) Cabinet Memorandum on the National Transitional Justice Policy, 2018 submitted to Cabinet Secretariat awaiting approval	221011 Printing, Stationery, Photocopying and Binding	7,500
5) Staff trained in policy development and implementation	4) Cabinet Memorandum on Principles for the Explosives Bill, 2018 prepared		
	5) Cabinet Information Paper on High Profile Criminal Cases Investigated in Kampala Metropolitan and other parts of Uganda prepared		
	6) Cabinet Memorandum on Principles of the Small Arms and Light Weapons Control Bill prepared		
	7) Cabinet Memorandum on appointment of a new board member of the NGO Bureau prepared		
	8) Draft Cabinet Information Paper on the introduction of the new East African e-Passport and eventual phase out of the current East African and National Machine Readable Passport prepared		
	9) Development of the regulatory impact assessments supported		

Reasons for Variation in performance

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

Output: 27 Planning and Budgeting

Vote:009 Ministry of Internal Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
5) Staff trained in planning, budgeting and reporting	1) Q4 JLOS report prepared and submitted to JLOS Secretariat.	Item	Spent
6) JLOS quarterly reports prepared and submitted to JLOS Secretariat	2) Ministry staff trained in Planning, Budgeting and reporting	211103 Allowances	15,000
7) JLOS Workplan for FY 2019/20 prepared	3) Q4/Annual Performance review FY 2017/18 conducted	221002 Workshops and Seminars	53,243
8) Ministry JLOS Workplan for FY 2019/20 consolidated	4) Q4 MTEF progress report prepared and submitted to MoFPED	221007 Books, Periodicals & Newspapers	360
1) BFP prepared and submitted to MoFPED by 15th November 2018	5) Q1 work plan implementation workshop conducted	221009 Welfare and Entertainment	5,000
2) MPS prepared and submitted to Parliament by 15th March 2019		221010 Special Meals and Drinks	3,340
3) 4 quarterly progress reports prepared and submitted to MoFPED		221011 Printing, Stationery, Photocopying and Binding	7,500
4) 4 quarterly performance reviews conducted		227002 Travel abroad	19,973
9) Quarterly workplan implementation workshop held		227004 Fuel, Lubricants and Oils	9,500
Reasons for Variation in performance			
		Total	113,916
		Wage Recurrent	0
		Non Wage Recurrent	113,916
		AIA	0
Output: 28 Monitoring and Evaluation			
1) Meta data for outcome and Key indicators developed	1) Meta data for outcome and Key indicators developed	Item	Spent
1) Staff trained in M&E		211103 Allowances	2,950
1) Ministry programmes and activities monitored and evaluated	2) Ministry programs, projects and activities monitored in Eastern and Northern regions of Uganda	221002 Workshops and Seminars	14,000
Ministry programmes and activities monitored and evaluated		221009 Welfare and Entertainment	3,750
		227001 Travel inland	51,550
		228002 Maintenance - Vehicles	4,000
Reasons for Variation in performance			
		Total	76,250
		Wage Recurrent	0
		Non Wage Recurrent	76,250
		AIA	0
Output: 29 Research and Development			
1) Statistical abstract prepared	1) Data collected on key Ministry indicators for FY 2017/18	Item	Spent
1) A study on dimensions of crime conducted	2) Procurement of a consultant for the study initiated	221002 Workshops and Seminars	5,000
2) Study report disseminated.		225001 Consultancy Services- Short term	5,859
Reasons for Variation in performance			
		Total	10,859
		Wage Recurrent	0

Vote:009 Ministry of Internal Affairs

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	10,859
		AIA	0
Output: 30 Project Development and Advisory			
1) Project concept notes developed	1) 1 Project proposal developed and discussed by the Ministry Project	Item	Spent
2) Projects proposals developed	Development Technical Committee	211103 Allowances	5,000
3) Staff trained on project investment management		221002 Workshops and Seminars	10,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
Reasons for Variation in performance			
Staff training on project investment management postponed to 2nd Quarter			
		Total	17,500
		Wage Recurrent	0
		Non Wage Recurrent	17,500
		AIA	0
		Total For SubProgramme	268,525
		Wage Recurrent	0
		Non Wage Recurrent	268,525
		AIA	0
		GRAND TOTAL	5,249,596
		Wage Recurrent	362,371
		Non Wage Recurrent	4,887,225
		GoU Development	0
		External Financing	0
		AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Finance and Administration (Amnesty Commission)

Outputs Funded

Output: 51 Demobilisation of reporters/ex combatants.

		Item	Spent
1) Awareness on Amnesty Law & process increased;	1) Held 06 meetings to create awareness creation on the Amnesty Law & process in 03 prisons of Masindi, Mubende & Mityana; 03 in West Nile - Midia sub county, Koboko district where their leader, reported an increased awareness and appreciation on the Law and process leading to increased participation of AC reintegration programme.	263106 Other Current grants (Current)	425,600
2) 75 (5% women) reporters demobilized;	2) 04 radio talk shows were conducted on Omega FM in Gulu, & in Lira. On Omega FM the AC team lead by the Chairman were informed that one reporter, one of the former LRA leader was rejected by the community in Bungatira and this had caused him stigma and discrimination, Radio wa in Lira, Luo FM in Pader, Mighty Fire FM in Kitgum		
3) Amnesty Commission effectively managed	3) 83 reporters (26 female & 57 male) from ADF (27) and 56 from LRA were demobilised in Gulu (13 o/w 10 male 03 female), Kiryandongo (22 o/w 17 male & 05 female), Central (08 o/w 04 male & 04 female), Kitgum (12 o/w 09 male & 03 female) Mbale (08 o/w 05 male & 03 female) & Kasese (20 o/w 16 male & 04 female)		
4) Amnesty Commission activities monitored and evaluated in all DRT	4) Made 01 contact with ADF rebels with the aim of convincing them to give up rebel activities and accept amnesty		
	5) Supervised and coordinated the resettlement and reintegration activities in all the DRTs of Gulu, Kitgum, Arua, Kasese, Central & Mbale which has resulted into timely implementation of AC activities.		

Reasons for Variation in performance

More reporters surrendered for Amnesty resulting from the increased awareness on the Law and process

Total	425,600
Wage Recurrent	0
Non Wage Recurrent	425,600
AIA	0

Output: 52 Resettlement/reinsertion of reporters

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 188 reporters (20% women & 40% youth) provided with reinsertion support; 2) 7 reporters re-united with their families/next of kin; 3) 22 reporters and victims traumatized rehabilitated 4) 45 reporters (mainly the youth) resettled in their communities	1) 183 reporters were provided with reinsertion support including 06 had been repatriated from DRC, 40 Kiryandongo, 57 from Gulu, 29 Kasese, 26 Kitgum and 25 from Central. 2) 15 reporters were reunited with their families (01 female taken back to Buyembe in Bulambuli District ; 05 male to Pader , 01 male to Nagogye in Kayunga District, 03 male to Gulu and 03 Male to Kasese, 01 in Mbale and 01 in Kapchorwa) 3) 98 severely Traumatized reporters were provided with counselling services (53 at Olio in Mbale DRT, 15 Males in Central, 30 in Kiryandongo- Kasese DRT) 4) 133 youth in Diima, Karuma and Bweyale resettled and linked to other opportunities such as Operation Wealth Creation.	Item 263106 Other Current grants (Current)	Spent 339,218

Reasons for Variation in performance

Total	339,218
Wage Recurrent	0
Non Wage Recurrent	339,218
<i>AIA</i>	0

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

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 2 dialogue and reconciliation meetings between reporters and Communities of return 2) Residual commitment to UNRFII & Government Technical Team honoured. 3) 1500 reporters reintegrated (trained and provided with tools and inputs) 4) A study on the impact of reintegration on the reporters and communities in 6 DRTs of Gulu, Kitgum, Arua, Kasese, Central & Mbale carried out 5) The development of the Transitional Justice Act initiated	1) Conducted 05 dialogue and reconciliation meetings in Kayunga, Kyazanga, Kasese, Gulu, Kitgum to reconcile reporters and communities of return. There were Land issues between reporters and communities were resolved by 60 % and others deferred to other relevant authorities. Child mothers too were accepted back in their families and communities after the reconciliation meetings 2) Payment made to honour the residual commitment to UNRFII 3) 1,402 Reporters reintegrated (565 beneficiaries trained in agriculture , environmental management and tree planting in Gulu DRT-Aboke and Akokoro, Kitgum DRT- Orom, Pajule and Patongo, Arua DRT- Pakwach TC, Midia, Koboko MC, Ludara/ Kuluba and Palabek Ogili) Bubandi subcounty; 19 bee training- Arapai, 73 psychosocial support--Olio, 377 Soap making- Bombo, Gulu MC, Mpondwe, Kyazanga and Central,; 283 Candle making skills- Bombo, Atek, Arua, Kyazanga, Central and headquarters; 30 Metal works and fabrication-Koboko; 55 Entrepreneurial skills- Kyazanga 4) The inception report for the study on the impact of reintegration was finalised by the consultant and data collection activities are ongoing in all the DRTs 5) 03 Consultations meetings on the National Transitional Justice Programme held at the Amnesty Commission Headquarters	Item 263106 Other Current grants (Current)	Spent 965,720

Reasons for Variation in performance

Total	965,720
Wage Recurrent	0
Non Wage Recurrent	965,720
AIA	0
Total For SubProgramme	1,730,538
Wage Recurrent	0
Non Wage Recurrent	1,730,538
AIA	0

Recurrent Programmes

Subprogram: 15 Conflict Early Warning and Early Response

Outputs Provided

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

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) IEC Materials printed & distributed 2) 2 Radio talk shows on issues of CEWERU in the Busoga sub region held;	1) IEC materials printed; 2000 synopsis, 500 stickers and 500 booklets on Basic Concepts of Conflicts and Conflict Analysis for distribution in Busoga sub-region	Item 211103 Allowances 221008 Computer supplies and Information Technology (IT) 227001 Travel inland	Spent 250 500 1,500
<i>Reasons for Variation in performance</i>			
			Total
			2,250
			Wage Recurrent
			0
			Non Wage Recurrent
			2,250
			AIA
			0

Output: 03 Implementing Institutions strengthened.

1) 25 (30% female) Peace Actors trained in CPMR 2) 1 CEWERU report disseminated 3) 1 peace committee established	1) Trained 180 members of the Kotido District Peace Committee in Basic CPMR and their roles in ensuring peaceful co-existence of which 30% of the members were female. 2) Consulted with District officials from Mayuge, Namayingo, Iganga and Bugiri for the establishment of District Peace Committees in their districts.	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland	Spent 8,000 575 4,000
<i>Reasons for Variation in performance</i>			
			Total
			12,575
			Wage Recurrent
			0
			Non Wage Recurrent
			12,575
			AIA
			0
			Total For SubProgramme
			14,825
			Wage Recurrent
			0
			Non Wage Recurrent
			14,825
			AIA
			0

Development Projects

Project: 1126 Support to Internal Affairs (Amnesty Commission)			
<i>Outputs Funded</i>			
Output: 53 Improve access to social economic reintegration of reporters.			
1) 125(75% men&25% women) beneficiaries from Gulu, Arua, Kitgum and Mbale DRTs trained in life skills 2) 125 beneficiaries provided with tools and inputs	Nil	Item	Spent
<i>Reasons for Variation in performance</i>			
No funds released			
			Total
			0
			GoU Development
			0

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
1) 1 vehicle procured to facilitate field activities	Nil
2) 2 laptops procured	
Reasons for Variation in performance	
No funds released	
	Total
	GoU Development
	External Financing
	AIA
	Total For SubProgramme
	GoU Development
	External Financing
	AIA

Program: 14 Community Service Orders Management

Recurrent Programmes

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

Outputs Provided

Output: 05 Improved coordination of the Directorate activities

Item	Spent
6) Research on sustainability of Community Service projects carried out	1) Research on sustainability of Community Service projects carried out
7) Specialised course in Research and Correctional approaches undertaken b R&D	2) 1485 orders managed
8) 3467 orders managed1) 2 DCSCs facilitated with funds to enhance CS activities	3) 2 DCSCs facilitated (Kabarole & Arua)
2) 1 bench marking visit to Norway on Community Corrections carried out	4) 1 NSCS quarterly review meeting held
3) Participation in Africa Correctional Services Association Conference	5) 1 field visit carried out by NCSC
4) 1 NSCS quarterly review meeting held	
5) 1 field visit carried out by NCSC	
	221002 Workshops and Seminars
	221006 Commissions and related charges
	221007 Books, Periodicals & Newspapers
	221011 Printing, Stationery, Photocopying and Binding
	221012 Small Office Equipment
	222001 Telecommunications
	225001 Consultancy Services- Short term
	227001 Travel inland
	227002 Travel abroad
	227004 Fuel, Lubricants and Oils
	228002 Maintenance - Vehicles
	228004 Maintenance – Other

Reasons for Variation in performance

Ag. Director & NCSC Chair person set to attend ICPA conference instead of Africa Correctional Services conference

No benchmarking visit to Norway due to insufficient funds

Specialized course in Research and Correctional approaches not attended due to insufficient funds

Total 96,729

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	96,729
		AIA	0
		Total For SubProgramme	96,729
		Wage Recurrent	0
		Non Wage Recurrent	96,729
		AIA	0

Recurrent Programmes

Subprogram: 16 Social reintegration & rehabilitation

Outputs Provided

Output: 02 Improve Stakeholder Capacity

		Item	Spent
1) 33 radio talk shows conducted	1) 57 radio talk shows (Central 10, East 17, Kampala 8, North 4, Rwenzori 10, West 8) and 1 TV show conducted (East 1)	221001 Advertising and Public Relations	750
2) 5000 posters procured		221002 Workshops and Seminars	1,500
3) 10000 brochures procured		221003 Staff Training	850
4) 100 stakeholders(at least 30 females) trained in CS orders management	2) 823 IEC materials distributed in various areas	221009 Welfare and Entertainment	500
	3) 19250 offenders (17328 male & 1922 female) sensitised (Central 1427, East 2382, Kampala 6497, North 3085, Rwenzori 1213, West 4646)	222001 Telecommunications	150
	4) 75 community meetings were held where 4190 people were sensitised	227001 Travel inland	1,500
	5) 38 stakeholders offered line support (CS Volunteers 11, Court clerks 2, Peer Support Persons 2, Supervisors 23)	227002 Travel abroad	4,656
	100 Probation & Social Welfare Officers and Community Development Officers trained. (Mbarara 25, Kampala/Wakiso 25, Hoima 25 and Masaka 25)	227004 Fuel, Lubricants and Oils	500
	164 Refugee leaders (Welfare Refugee Councils trained); 40 Kyaka 2, 48 Kyangwali, 76 Nakivale.		

Reasons for Variation in performance

Total	10,406
Wage Recurrent	0
Non Wage Recurrent	10,406
AIA	0

Output: 04 Improved Social reintegration and rehabilitation of offenders

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
5) Social reintegration database updated	1) Social reintegration database updated	Item	Spent
6 Offender rehabilitation projects supported	2) 10 Offender rehabilitation projects supported in Mbale, Kapchorwa, Iganga, Kasangati, Hoima, Gulu, Fort Portal, Bushenyi, Arua & Koboko.	211103 Allowances	400
2) 250 home visits conducted	3) 243 Home visits conducted (North 42, West 20, Kampala Extra 52, Central 33, East 55, West Nile 21, Rwenzori 20)	221003 Staff Training	1,140
3) 125 reconciliatory meetings conducted	4) 124 reconciliatory meetings conducted (North 26, West 16, Kampala Extra 24, Central 22, East 15, West Nile 20, Rwenzori 2)	221007 Books, Periodicals & Newspapers	375
4) 125 Peer Support Persons (10% females) facilitated	5) 48 Peer Support Persons facilitated (North 21, West 6, Central 10, East 3, West Nile 7, Rwenzori 1)	221009 Welfare and Entertainment	1,500
		227001 Travel inland	3,000
		227002 Travel abroad	4,500
		227004 Fuel, Lubricants and Oils	2,750
		228002 Maintenance - Vehicles	1,580

Reasons for Variation in performance

Total	15,245
Wage Recurrent	0
Non Wage Recurrent	15,245
AIA	0
Total For SubProgramme	25,651
Wage Recurrent	0
Non Wage Recurrent	25,651
AIA	0

Recurrent Programmes

Subprogram: 17 Monitoring and Compliance

Outputs Provided

Output: 03 Effective Monitoring and supervision

Outputs Provided	Actual Outputs Achieved	Item	Spent
1) 3467 offenders supervised	1) 1485 offenders supervised (124 female & 1361 male)	211103 Allowances	3,916
2) 200 placement institutions supervised	2) Compliance checks carried out in 40 districts	221002 Workshops and Seminars	1,250
Supervise 3467 offenders	3) Attended the Evidence in Decision making conference in South Africa	221003 Staff Training	8,250
200 placement institutions supervised	4) 1 Technical review meeting was conducted in August	227001 Travel inland	6,595
3) compliance checks held in 40 districts	5) Conducted 7 regional assessment meetings in East, Kampala Extra, North, Rwenzori, West Nile, Central & Western region	227002 Travel abroad	2,500
4) Participate in Evidence in decision making Conference		227004 Fuel, Lubricants and Oils	6,550
5) 1 Technical review meeting conducted		228002 Maintenance - Vehicles	1,300
6) 7 regional assessment meetings conducted			
1 Technical review meeting conducted			
7 regional assessment meetings conducted			

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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More concentration was done on identification of eligible offenders.
Presence of volunteers at regional offices

Total	30,361
Wage Recurrent	0
Non Wage Recurrent	30,361
AIA	0
Total For SubProgramme	30,361
Wage Recurrent	0
Non Wage Recurrent	30,361
AIA	0

Program: 15 NGO Regulation

Recurrent Programmes

Subprogram: 10 NGO Board

Outputs Funded

Output: 51 NGO Bureau

	Item	Spent
1) NGO permits issued within 30 days	1) 136 off-site monitoring visits conducted	
2) NGO database updated		
3) 200 NGOs monitored	2) 5 NGO disputes resolved	
4) 25 NGOs inspected		
5) Disputes among NGOs resolved within 1 month	3) 1 dialogue meeting held in Arua	
6) NGO adjudication committee established	4) Q1 Performance report prepared	
7) Work plans and budgets for FY2019/20 prepared	5) Work plans and budgets for FY 2019/20 prepared	
8) Quarterly performance reports prepared		
9) Quarterly performance review conducted	6) Quarter 1 performance review conducted	
	7) 1 sensitisation meeting held in Kampala on the new regulatory framework	
10) NGO Policy reviewed		
11) M&E frameworks developed		
12) NGOs Mapped out to establish active and inactive NGOs.		
13) 20 District NGO Monitoring Committees established		
14) NGO Act, Regulations & Policy disseminated to NGOs in 2 regions (Central, and Eastern)		

Reasons for Variation in performance

Delays in the operationalization of the NGO Bureau subvention

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Program: 16 Internal Security, Coordination & Advisory Services

Recurrent Programmes

Subprogram: 18 Management of Small Arms and Light Weapons

Outputs Provided

Output: 01 Prevention of proliferation of illicit SALWs

		Item	Spent
1) 1 Armory inspection conducted in Kampala Metropolitan region	1) 1 Armory inspection conducted at VIPPU barracks Nsambya	221002 Workshops and Seminars	6,750
2) 1 inter-agency meeting held	2) 1 inter- agency meeting was held to conduct a rapid assessment of the implementation of the National Action Plan on SALW.	221009 Welfare and Entertainment	500
	3) Established the District Task Force on SALW in Omoro district and facilitated the structure to collect and detonate 43 pieces of UXOs that were circulated in the communities.	222001 Telecommunications	500
		227001 Travel inland	4,750

Reasons for Variation in performance

Nil

Total	12,500
Wage Recurrent	0
Non Wage Recurrent	12,500
AIA	0

Output: 02 Enhanced public awareness and education on SALWs

		Item	Spent
1) 2 radio talk shows conducted	1) 1 Radio program was conducted on Mega FM to prepare the communities for the exercise to collect the UXO materials and to cooperate with the demolition team during the collection exercise.	221001 Advertising and Public Relations	1,750
		221002 Workshops and Seminars	750
		227001 Travel inland	1,250

Reasons for Variation in performance

Nil

Total	3,750
Wage Recurrent	0
Non Wage Recurrent	3,750
AIA	0

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

Quarterly contribution made to RECSA	Quarterly contribution made to RECSA	Item	Spent
		221017 Subscriptions	71,250

Reasons for Variation in performance

Nil

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

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	87,500
		Wage Recurrent	0
		Non Wage Recurrent	87,500
		AIA	0

Recurrent Programmes

Subprogram: 19 Government Security Office

Outputs Provided

Output: 04 Improved security of Government premises / key installations

	Item	Spent
1) 5 inspections carried out	1) Inspected 10 Quarries and Magazines in the following Commercial Quarry and Magazines sites in Sembabule, Bugiri, Masindi 3, Ntungamo, Isingiro, Tororo, Kakumiro & Nakasongola.	
2) 5 security assessments conducted		
3) issue out licences for commercial explosives		
4) 1 security sensitisation meeting held		
	2) Issued out 5 licences for commercial explosives	
	211103 Allowances	5,000
	221002 Workshops and Seminars	9,250
	221009 Welfare and Entertainment	1,250
	221011 Printing, Stationery, Photocopying and Binding	1,250
	227001 Travel inland	21,250
	227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

The security sensitisation meeting is to be held in 2nd quarter

Total	40,500
Wage Recurrent	0
Non Wage Recurrent	40,500
AIA	0
Total For SubProgramme	40,500
Wage Recurrent	0
Non Wage Recurrent	40,500
AIA	0

Recurrent Programmes

Subprogram: 20 National Security Coordination

Outputs Provided

Output: 05 Improved internal security coordination

	Item	Spent
1) 3 security coordination meetings held	1) 3 Security coordination meetings conducted	
	224003 Classified Expenditure	698,129

Reasons for Variation in performance

Total	698,129
Wage Recurrent	0
Non Wage Recurrent	698,129
AIA	0
Total For SubProgramme	698,129
Wage Recurrent	0
Non Wage Recurrent	698,129

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Recurrent Programmes

Subprogram: 21 Regional Peace & Security Initiatives

Outputs Provided

Output: 06 Improved coordination of regional security initiatives

1) 3 regional protocol meetings attended	Item	Spent
1) Attended EAC Main Planning Conference (MPC) held 16th-20th July 2018 in Tanga, Tanzania	221002 Workshops and Seminars	24,840
	227002 Travel abroad	58,050
2) Attended EAC Standing Operational Procedures (SOPs) workshop held 6th -10th August 2018 in Kigali, Rwanda	227004 Fuel, Lubricants and Oils	1,890
3) Attended Uganda-Tanzania Joint Permanent Commission (JPC) held 21st – 23rd August 2018 in Kampala, Uganda		
4) Attended Uganda – Kenya Joint Border Commission (JBC) held 28th -31st August 2018 in Mukono, Uganda		
5) Attended AU CPX 18 UTULIVU AFRICA IV conducted 26th August – 4th September 2018 in Jinja, Uganda		
6) Attended EAC Final Planning Conference (FPC) held 3rd – 7th September 2018 in Tanga, Tanzania		
7) Attended EAC Early Warning Centre workshop held 20th September 2018 in Kampala, Uganda		
8) Attended EAC Common market protocol (CMP) and Common Market Score Card (CMSC) meeting was held 27th – 29th September 2018 in Kampala, Uganda		

Reasons for Variation in performance

Total	84,780
Wage Recurrent	0
Non Wage Recurrent	84,780
AIA	0
Total For SubProgramme	84,780
Wage Recurrent	0
Non Wage Recurrent	84,780
AIA	0

Program: 17 Combat Trafficking in Persons

Recurrent Programmes

Subprogram: 22 Coordination of anti-human trafficking

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 01 Prevention of trafficking in persons

	Item	Spent
1) 8 national awareness campaigns conducted	1) 8 Awareness media talk shows carried out on Step TV, Rock Mambo Radia & Open Gate TV in Mbale and on NBS TV, NTV, UBC TV, Bukedde TV, Salt TV and several radios in Kampala	
	221001 Advertising and Public Relations	17,636
	221002 Workshops and Seminars	6,750
	227001 Travel inland	2,500
	2) Free print media publications carried out in Monitor, New Vision and Red Paper	
	3) Working Group meetings carried out to develop a working document for review IEC materials	

Reasons for Variation in performance

Total	26,886
Wage Recurrent	0
Non Wage Recurrent	26,886
AIA	0

Output: 02 Improved protection of victims of human trafficking

	Item	Spent
1) National Directory for service providers on counter trafficking reviewed;	1) Working group meetings held; Initial Working document developed	
2) National referral mechanisms developed	221002 Workshops and Seminars	7,500
3) 40 victims of trafficking provided with support (Temporary shelter, medication and transport, at least 70% women)	2) 48 rescued victim of trafficking and 171 intercepted potential victims of trafficking supported with transportation, temporary accommodation, feeding and medical care	8,234
	221009 Welfare and Entertainment	2,500
	221011 Printing, Stationery, Photocopying and Binding	2,500
	3) One victim of trafficking assisted with refund of the cost of return air ticket	

Reasons for Variation in performance

Total	18,234
Wage Recurrent	0
Non Wage Recurrent	18,234
AIA	0

Output: 03 Improved coordination of Counter human trafficking

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 3 coordination meetings held	1) 3 Stakeholder Coordination meetings organized	Item	Spent
2) 1 stakeholder training conducted on application of PTIP Act		221002 Workshops and Seminars	15,279
3) National Action Plan on prevention of trafficking in persons reviewed	2) 2 trainings carried out for 109 stakeholder participants in Mbale and Busia, including Police- 85; ODPP-4; ISO-11; Probation Officers-5; Media-2; DCIC-1; SCO-1	221007 Books, Periodicals & Newspapers	300
4) Investigation of 34 cases supported		221008 Computer supplies and Information Technology (IT)	375
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	500
	3) Investigation of 40 TIP Cases supported with staff field travels, subsistence allowances and other general operational costs	227001 Travel inland	19,758
		227004 Fuel, Lubricants and Oils	2,750
		Total	39,462
		Wage Recurrent	0
		Non Wage Recurrent	39,462
		AIA	0
		Total For SubProgramme	84,581
		Wage Recurrent	0
		Non Wage Recurrent	84,581
		AIA	0

Reasons for Variation in performance

Program: 36 Police and Prisons Supervision

Recurrent Programmes

Subprogram: 01 Uganda Police Authority

Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) Appointment of Police Officers conducted	1) Appointment of 32 Police Officers conducted	211103 Allowances	8,000
2) Confirmation submissions handled	2) Confirmation submissions of 989 officers handled	213001 Medical expenses (To employees)	12,500
3) Review of terms and conditions of UPF staff initiated	3) Terms and conditions of service on contract appointment/renewals and leave without pay drafted.	221002 Workshops and Seminars	63,250
4) Promotion submissions handled	4) Promotion submissions for 1 officer handled	221003 Staff Training	4,000
5) Grievances/Appeals received and handled	5) Grievances/Appeals 7 officers received and handled	221006 Commissions and related charges	74,574
6) Training in interview techniques conducted		221009 Welfare and Entertainment	27,940
		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	18,100
		228003 Maintenance – Machinery, Equipment & Furniture	1,500
		Total	227,864
		Wage Recurrent	0
		Non Wage Recurrent	227,864
		AIA	0

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 02 Policies, Standards developed and reviewed			
4) Checklist on submissions to Police Authority developed	4) Checklist on submissions to Police Authority drafted	Item	Spent
5) Interview guidelines on appointments reviewed	5) Interview guidelines on appointments reviewed	221002 Workshops and Seminars	66,892
3) Uganda Police Authority Strategic Plan Drafted		227002 Travel abroad	57,749
2) Uganda Police Authority Client Charter Developed 1) Uganda Police Authority Website developed	1) Procurement of a consultant still ongoing (TOR developed). 6) Bench marking/Exchange Visits is scheduled for November 2018		
6) Bench marking/Exchange Visits Conducted			
Reasons for Variation in performance			
1) Delayed confirmation of the visit by the host country			
		Total	124,641
		Wage Recurrent	0
		Non Wage Recurrent	124,641
		AIA	0
Output: 03 Police Programmes monitored and evaluated			
2) M&E Guidelines/Inspection Tool (Manual) Developed	2) M&E Guidelines/Inspection Tool (Manual) Developed	Item	Spent
3) A Study to establish the level of public satisfaction with Uganda Police Force and Uganda Prisons Services conducted	5) Q1 performance report prepared	221002 Workshops and Seminars	2,679
5) FY2017/18 performance report prepared	1) 1 monitoring report prepared	227001 Travel inland	69,136
1) 1 monitoring report prepared	6) Q1 performance review conducted		
6) Police Authority FY2017/18 performance reviewed	4) Work plans and budgets for FY 2019/20 drafted		
4) Work plans and budgets for FY2019/20 prepared			
Reasons for Variation in performance			
		Total	71,815
		Wage Recurrent	0
		Non Wage Recurrent	71,815
		AIA	0
		Total For SubProgramme	424,321
		Wage Recurrent	0
		Non Wage Recurrent	424,321
		AIA	0

Recurrent Programmes

Subprogram: 02 Uganda Prisons Authority

Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
7) Checklist on submissions to the Prisons Authority developed 2) Confirmation submissions handled 3) Promotion submissions handled 4) Grievances/Appeals received and handled 5) Terms and Conditions of UPS staff reviewed 1) Appointment of Prisons Officers conducted 6) Staff Training Conducted	1) Relevant data on the Checklist has been collected and reviewed, Working Committee to develop checklist has been appointed, three meetings have been held 2) 71 submissions for confirmation of Cadet Assistant Superintendents of Prisons were received and processed 3) Promotion submissions handled 4) Grievances/Appeals received and handled 5) Two submissions for regularization of appointment and 1 submission for early retirement were processed 6) One Officer was facilitated to complete an MBA Course at ESAMI	Item 211103 Allowances 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 5,000 1,250 2,500 34,750 2,000 57,500 500 1,250 12,500 500 250 500 11,250 1,000
		Total	130,750
		Wage Recurrent	0
		Non Wage Recurrent	130,750
		AIA	0

Reasons for Variation in performance

Output: 02 Policies, Standards developed and reviewed

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4) Uganda Prisons Authority Strategic Plan drafted	1) Lead Facilitator for the development of Prisons Authority Strategic Plan has been appointed by Ministry of Public Service	Item	Spent
3) Uganda Prisons Authority Client Charter Developed		211103 Allowances	4,090
1) Development of a Policy on social rehabilitation and reintegration of offenders initiated2) Uganda Prisons Authority Website developed	2) Terms of reference for the Facilitator have been developed by the Prisons Secretariat	221002 Workshops and Seminars	36,750
8) Quarterly performance report prepared1) FY2017/18 performance reviewed6) Bench-marking/Exchange Visits Conducted7) Work plans and budgets for FY2019/20 prepared	3) Process roadmap for the exercise has been developed and agreed upon between Facilitator and Prisons Authority Secretariat, Three consultative meetings have been held	221011 Printing, Stationery, Photocopying and Binding	3,733
	4) Relevant data and documents for the Client Charter have been collected and reviewed,	227002 Travel abroad	25,787
	5) Working Committee to develop Client Charter has been appointed,		
	6) 3 meetings have been held		
	7) 1 Consultative meeting was held on the development of a Policy on social rehabilitation and reintegration of offenders		
	8) Content for the Website was developed		
	9) Procurement is ongoing for a Consultant to design the website		
	10) Quarterly performance report for 1st Quarter FY 2017/18 was prepared and submitted		
	11) Q1 Performance reviewed		
	12) Prisons Authority work plans and budgets for incorporation in the BFP of 2019/20 were prepared and submitted		

Reasons for Variation in performance

This exercise was differed to Quarter two due to inadequate funding in Quarter 1

Total	70,360
Wage Recurrent	0
Non Wage Recurrent	70,360
<i>AIA</i>	0

Output: 04 Prisons Programmes monitored and evaluated

	Item	Spent
1) 1 monitoring report prepared	1) 36 Prisons selected Prisons Stations were monitored and inspected in the Southern, Central and Western regions and three monitoring reports prepared	
	221002 Workshops and Seminars	2,500
	227001 Travel inland	78,000

Reasons for Variation in performance

Total 80,500

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	80,500
		AIA	0
		Total For SubProgramme	281,610
		Wage Recurrent	0
		Non Wage Recurrent	281,610
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
6) Condoms distributed to all staff1) 1	1) Condoms distributed to all staff	211101 General Staff Salaries	362,371
Health camp (HIV/AIDS testing,sensitisation,Hepatitis B immunisation, Blood donation)	2) Performance appraisal of all staff conducted	211103 Allowances	167,561
2) 100 staff immunised twice against Hepatitis B(2 doses)	3) Staff payroll updated	212102 Pension for General Civil Service	137,012
3) Performance appraisal of all staff conducted		213001 Medical expenses (To employees)	8,400
4) Staff payroll updated		221002 Workshops and Seminars	2,800
5) Staff issued with Identity Cards		221003 Staff Training	13,051
		221007 Books, Periodicals & Newspapers	700
		221009 Welfare and Entertainment	14,000
		221011 Printing, Stationery, Photocopying and Binding	840
		221020 IPPS Recurrent Costs	7,000
		227001 Travel inland	2,660
		227002 Travel abroad	2,800
		227004 Fuel, Lubricants and Oils	2,800
		273102 Incapacity, death benefits and funeral expenses	7,900

Reasons for Variation in performance

	Total	729,895
	Wage Recurrent	362,371
	Non Wage Recurrent	367,524
	AIA	0

Output: 20 Records Management Services

		Item	Spent
1) Records managed	1) Ministry records managed	221003 Staff Training	5,600
	2) E-registry system developed	221009 Welfare and Entertainment	2,800
		222002 Postage and Courier	5,093

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	13,493
		Wage Recurrent	0
		Non Wage Recurrent	13,493
		<i>AIA</i>	0

Output: 22 Improved procurement management.

1) Procurement plans for FY 2018/19 prepared	1) Procurement plan for FY 2018/19 prepared	Item	Spent
2) Statutory Reports prepared and submitted to PPDA	2) 63 contracts monitored	221103 Allowances	4,368
3) Contracts processed	3) Q4 procurement report FY 2017/18 prepared	221002 Workshops and Seminars	6,048
4) Contracts Monitored		221009 Welfare and Entertainment	1,344
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	840
		227001 Travel inland	4,200

Reasons for Variation in performance

		Total	19,300
		Wage Recurrent	0
		Non Wage Recurrent	19,300
		<i>AIA</i>	0

Output: 23 Financial management Improved.

1) Funds for Ministry operations for FY 2018/19 budget processed;	1) Ministry funds for Q1 FY 2018/19 processed	Item	Spent
2) Final accounts prepared;	2) Q4/Final accounts for FY 2017/18 prepared and submitted	221008 Computer supplies and Information Technology (IT)	2,240
3) Quarterly financial statements prepared;	3) Audit queries for FY 2017/18 responded to	221011 Printing, Stationery, Photocopying and Binding	860
4) Audit queries responded to;	4) NTR collections reconciled (UGX 310,593,436)	221016 IFMS Recurrent costs	10,360
5) NTR collections reconciled		227001 Travel inland	2,800
		227002 Travel abroad	2,800
		227004 Fuel, Lubricants and Oils	2,800
		228002 Maintenance - Vehicles	1,200

Reasons for Variation in performance

		Total	23,060
		Wage Recurrent	0
		Non Wage Recurrent	23,060
		<i>AIA</i>	0

Output: 24 Enhanced Ministry Operations.

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 1 field monitoring activities conducted	1) 1 field monitoring visit carried out in Eastern Uganda	Item	Spent
2) 12 senior management meetings held		211103 Allowances	50,996
3) 3 top management meetings held		213001 Medical expenses (To employees)	19,039
4) 6 Ministry Management committees coordinated	2) 6 Senior Management Meetings held	221001 Advertising and Public Relations	22,400
5) Ministry policy agenda produced	3) 2 Top Management Meetings held	221002 Workshops and Seminars	22,400
	4) 6 Ministry Management committees coordinated	221003 Staff Training	14,000
		221007 Books, Periodicals & Newspapers	11,200
		221008 Computer supplies and Information Technology (IT)	8,400
		221009 Welfare and Entertainment	22,400
		221011 Printing, Stationery, Photocopying and Binding	8,134
		221012 Small Office Equipment	5,600
		222001 Telecommunications	8,400
		222002 Postage and Courier	2,800
		223001 Property Expenses	11,200
		227001 Travel inland	92,066
		227002 Travel abroad	100,392
		227004 Fuel, Lubricants and Oils	56,565
		228001 Maintenance - Civil	12,000
		228002 Maintenance - Vehicles	52,197
		282102 Fines and Penalties/ Court wards	15,891

Reasons for Variation in performance

Total	536,078
Wage Recurrent	0
Non Wage Recurrent	536,078
<i>AIA</i>	0

Outputs Funded

Output: 51 Contributions to UNAFRI

Quarterly contribution to UNAFRI paid	1) Paid Quarterly contribution to UNAFRI	Item	Spent
		262101 Contributions to International Organisations (Current)	42,750

Reasons for Variation in performance

Total	42,750
Wage Recurrent	0
Non Wage Recurrent	42,750
<i>AIA</i>	0

Arrears

Total For SubProgramme	1,364,576
Wage Recurrent	362,371

Vote:009 Ministry of Internal Affairs**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,002,205
		AIA	0

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

		Item	Spent
Quarter 4 audit report produced;	1) Q4 audit report prepared	211103 Allowances	4,320
Risk assessment carried out;	2) 1 special audit conducted	221007 Books, Periodicals & Newspapers	152
Special audits conducted		221009 Welfare and Entertainment	648
		227001 Travel inland	7,722
		227002 Travel abroad	2,294
		227004 Fuel, Lubricants and Oils	1,836

Reasons for Variation in performance

Total	16,972
Wage Recurrent	0
Non Wage Recurrent	16,972
AIA	0
Total For SubProgramme	16,972
Wage Recurrent	0
Non Wage Recurrent	16,972
AIA	0

*Recurrent Programmes***Subprogram: 23 Planning & Policy Analysis***Outputs Provided***Output: 26 Policy Development and Analysis**

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Cabinet Memos reviewed	1) Ministry of Internal Affairs Policy Agenda Plan FY 2018/19 developed	Item	Spent
2) An inventory of policies, laws and regulations under the Ministry prepared	2) Capacity building training for MIA senior staff on the Policy Development processes in Uganda conducted	211103 Allowances	5,000
3) Technical guidance on policy development provided (Explosives Act, Fire Arms, Immigration Policy, among others)	3) Cabinet Memorandum on the National Transitional Justice Policy, 2018 submitted to Cabinet Secretariat awaiting approval	221002 Workshops and Seminars	37,500
4) Development of the regulatory impact assessments supported	4) Cabinet Memorandum on Principles for the Explosives Bill, 2018 prepared	221011 Printing, Stationery, Photocopying and Binding	7,500
	5) Cabinet Information Paper on High Profile Criminal Cases Investigated in Kampala Metropolitan and other parts of Uganda prepared		
	6) Cabinet Memorandum on Principles of the Small Arms and Light Weapons Control Bill prepared		
	7) Cabinet Memorandum on appointment of a new board member of the NGO Bureau prepared		
	8) Draft Cabinet Information Paper on the introduction of the new East African e-Passport and eventual phase out of the current East African and National Machine Readable Passport prepared		
	9) Development of the regulatory impact assessments supported		

Reasons for Variation in performance

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

Output: 27 Planning and Budgeting

3) Staff trained in planning, budgeting and reporting	1) Q4 JLOS report prepared and submitted to JLOS Secretariat.	Item	Spent
4) Q4 JLOS report prepared and submitted to JLOS Secretariat.	2) Ministry staff trained in Planning, Budgeting and reporting	211103 Allowances	15,000
1) Q4 performance review conducted	3) Q4/Annual Performance review FY 2017/18 conducted	221002 Workshops and Seminars	53,243
2) Q4 MTEF progress report prepared and submitted to MoFPED	4) Q4 MTEF progress report prepared and submitted to MoFPED	221007 Books, Periodicals & Newspapers	360
5) Q1 workplan implementation workshop held	5) Q1 work plan implementation workshop conducted	221009 Welfare and Entertainment	5,000
		221010 Special Meals and Drinks	3,340
		221011 Printing, Stationery, Photocopying and Binding	7,500
		227002 Travel abroad	19,973
		227004 Fuel, Lubricants and Oils	9,500

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

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

		Total	113,916
		Wage Recurrent	0
		Non Wage Recurrent	113,916
		<i>AIA</i>	0

Output: 28 Monitoring and Evaluation

		Item	Spent
1) Meta data for outcome and Key indicators developed1. M&E of Ministry programmes, projects and activities conducted;	1) Meta data for outcome and Key indicators developed	211103 Allowances	2,950
		221002 Workshops and Seminars	14,000
	2) Ministry programs, projects and activities monitored in Eastern and Northern regions of Uganda	221009 Welfare and Entertainment	3,750
		227001 Travel inland	51,550
		228002 Maintenance - Vehicles	4,000

Reasons for Variation in performance

		Total	76,250
		Wage Recurrent	0
		Non Wage Recurrent	76,250
		<i>AIA</i>	0

Output: 29 Research and Development

		Item	Spent
1) Statistical Abstract for FY 2017/18 prepared1) Initiate the procurement of a consultant for the study	1) Data collected on key Ministry indicators for FY 2017/18	221002 Workshops and Seminars	5,000
	2) Procurement of a consultant for the study initiated	225001 Consultancy Services- Short term	5,859

Reasons for Variation in performance

		Total	10,859
		Wage Recurrent	0
		Non Wage Recurrent	10,859
		<i>AIA</i>	0

Output: 30 Project Development and Advisory

		Item	Spent
1) Project concept notes developed and approved;	1) 1 Project proposal developed and discussed by the Ministry Project Development Technical Committee	211103 Allowances	5,000
2) Staff trained on project investment management		221002 Workshops and Seminars	10,000
		221011 Printing, Stationery, Photocopying and Binding	2,500

Reasons for Variation in performance

Staff training on project investment management postponed to 2nd Quarter

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

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	268,525
		Wage Recurrent	0
		Non Wage Recurrent	268,525
		AIA	0
<i>Development Projects</i>			
Project: 0066 Support to Ministry of Internal Affairs			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1) 2 vehicles procured	Procurement process is still on-going	Item	Spent
2) 4 motorcycles procured			
<i>Reasons for Variation in performance</i>			
Delays in the procurement process			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Assorted ICT equipment procured	Procurement process is still on-going	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted furniture procured	Procurement process is still on-going	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	5,249,596
		Wage Recurrent	362,371
		Non Wage Recurrent	4,887,225
		GoU Development	0
		External Financing	0

Vote:009 Ministry of Internal Affairs

QUARTER 1: Outputs and Expenditure in Quarter

AIA

0

Vote:009 Ministry of Internal Affairs

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 15 Conflict Early Warning and Early Response

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1) IEC Materials printed & distributed	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
2) 2 Radio talk shows on issues of CEWERU in the Busoga sub region held;				
	Total	1,500	0	1,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,500</i>	<i>0</i>	<i>1,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Implementing Institutions strengthened.

	Item	Balance b/f	New Funds	Total
1) 25 (30% female) Peace Actors trained in CPMR	228002 Maintenance - Vehicles	1,500	0	1,500
2) 1 CEWERU report disseminated				
3) 1 peace committee established				
	Total	1,500	0	1,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,500</i>	<i>0</i>	<i>1,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1126 Support to Internal Affairs (Amnesty Commission)

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
1) 125(75% men&25% women) beneficiaries from Gulu, Arua, Kitgum and Mbale DRTs trained in life skills	263204 Transfers to other govt. Units (Capital)	75,500	0	75,500
2) 125 beneficiaries provided with tools and inputs				
	Total	75,500	0	75,500
	<i>GoU Development</i>	<i>75,500</i>	<i>0</i>	<i>75,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	10,000	0	10,000
	Total	10,000	0	10,000
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 14 Community Service Orders Management

Vote:009 Ministry of Internal Affairs

QUARTER 2: Revised Workplan

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

Subprogram: 16 Social reintegration & rehabilitation

Outputs Provided

Output: 02 Improve Stakeholder Capacity

	Item	Balance b/f	New Funds	Total
5) 1 international conference attended				
6) 200 stakeholders(at least 40 females) trained in CS orders management	221001 Advertising and Public Relations	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	Total	2,500	0	2,500
1) 33 radio talk shows conducted				
2) 1 TV program conducted				
3) 20 flyers procured				
4) 13 pull ups procured				
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,500	0	2,500
	AIA	0	0	0

Output: 04 Improved Social reintegration and rehabilitation of offenders

	Item	Balance b/f	New Funds	Total
6) Social reintegration database updated				
1) 5 Offender rehabilitation projects supported	221003 Staff Training	235	0	235
	222001 Telecommunications	150	0	150
2) 250 home visits conducted	224006 Agricultural Supplies	1,750	0	1,750
3) 125 reconciliatory meetings conducted				
4) 125 Peer Support Persons (10% females) facilitated	228002 Maintenance - Vehicles	1,170	0	1,170
5) Best practices in offender management global and regional trends shared and adopted				
	Total	3,305	0	3,305
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,305	0	3,305
	AIA	0	0	0

Vote:009 Ministry of Internal Affairs

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 17 Monitoring and Compliance

Outputs Provided

Output: 03 Effective Monitoring and supervision

	Item	Balance b/f	New Funds	Total
Supervise 3467 offenders				
350 placement institutions supervised	221007 Books, Periodicals & Newspapers	1,000	0	1,000
Compliance checks held in 60 districts	221008 Computer supplies and Information Technology (IT)	5,500	0	5,500
1 Technical review meeting conducted	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
7 regional assessment meetings conducted	222001 Telecommunications	2,000	0	2,000
	227001 Travel inland	905	0	905
	228002 Maintenance - Vehicles	3,400	0	3,400
	Total	14,305	0	14,305
1) 3467 offenders supervised				
2) 350 placement institutions supervised				
	Wage Recurrent	0	0	0
3) compliance checks held in 60 districts				
	Non Wage Recurrent	14,305	0	14,305
6) 1 Technical review meeting conducted				
7) 7 regional assessment meetings conducted				
	AIA	0	0	0
4) Participate in EAC Corrections Meeting				
5) Attend the EAC Corrections Meeting				

Development Projects

Program: 15 NGO Regulation

Recurrent Programmes

Subprogram: 10 NGO Board

Outputs Funded

Output: 51 NGO Bureau

	Item	Balance b/f	New Funds	Total
1) NGO permits issued within 30 days				
2) NGO database updated				
3) 200 NGOs monitored	263106 Other Current grants (Current)	563,750	0	563,750
4) 25 NGOs inspected				
5) Disputes among NGOs resolved within 1 month				
	Total	563,750	0	563,750
	Wage Recurrent	0	0	0
10) NGO Policy reviewed				
11) M&E frameworks developed				
12) NGOs Mapped out to establish active and inactive NGOs.				
13) 20 District NGO Monitoring Committees established				
14) NGO Act, Regulations & Policy disseminated to NGOs in 1 regions(Western)				
	Non Wage Recurrent	563,750	0	563,750
	AIA	0	0	0
6) NGO adjudication committee established				
7) Work plans and budgets for FY2019/20 prepared				
8) Quarterly performance reports prepared				
9) Quarterly performance review conducted				

Vote:009 Ministry of Internal Affairs

QUARTER 2: Revised Workplan

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

Program: 16 Internal Security, Coordination & Advisory Services

Recurrent Programmes

Subprogram: 18 Management of Small Arms and Light Weapons

Outputs Provided

Output: 01 Prevention of proliferation of illicit SALWs

	Item	Balance b/f	New Funds	Total
1) 25 Armory officers trained				
2) 1 Armory inspection conducted in Kampala Metropolitan region	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	228002 Maintenance - Vehicles	1,250	0	1,250
	Total	2,500	0	2,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Enhanced public awareness and education on SALWs

- 1) 1 DTF established
2) 2 radio talk shows conducted

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

Quarterly contribution made to RECSA

Development Projects

Program: 17 Combat Trafficking in Persons

Recurrent Programmes

Subprogram: 22 Coordination of anti-human trafficking

Outputs Provided

Output: 01 Prevention of trafficking in persons

	Item	Balance b/f	New Funds	Total
1) 6 national awareness campaigns conducted				
	221001 Advertising and Public Relations	478	0	478
	Total	478	0	478
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>478</i>	<i>0</i>	<i>478</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Improved protection of victims of human trafficking

- 1) National Directory for service providers on counter trafficking reviewed;
 2) National referral mechanisms developed
 3) 40 victims of trafficking provided with support (Temporary shelter, medication and transport, at least 70% women)

Output: 03 Improved coordination of Counter human trafficking

	Item	Balance b/f	New Funds	Total
1) 3 coordination meetings held				
2) 1 stakeholder training conducted on application of PTIP Act	228002 Maintenance - Vehicles	2,191	0	2,191
3) National Action Plan on prevention of trafficking in persons reviewed		Total	2,191	0
4) Investigation of 34 cases supported		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>2,191</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 36 Police and Prisons Supervision

Recurrent Programmes

Subprogram: 01 Uganda Police Authority

Vote:009 Ministry of Internal Affairs

QUARTER 2: Revised Workplan

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

Output: 01 Appointment, Discipline and Grievances handled

	Item	Balance b/f	New Funds	Total
1) Appointment of Police Officers conducted				
2) Confirmation submissions handled	211103 Allowances	16,500	0	16,500
3) Promotion submissions handled	213002 Incapacity, death benefits and funeral expenses	2,500	0	2,500
4) Grievances/Appeals received and handled	221001 Advertising and Public Relations	3,750	0	3,750
5) Review of terms and conditions of UPF staff initiated	221003 Staff Training	2,500	0	2,500
6) Training in interview techniques conducted	221006 Commissions and related charges	426	0	426
	221007 Books, Periodicals & Newspapers	500	0	500
	221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
	221009 Welfare and Entertainment	2,060	0	2,060
	221011 Printing, Stationery, Photocopying and Binding	11,000	0	11,000
	221017 Subscriptions	2,500	0	2,500
	222001 Telecommunications	500	0	500
	227004 Fuel, Lubricants and Oils	7,000	0	7,000
	228002 Maintenance - Vehicles	1,900	0	1,900
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	Total	53,386	0	53,386
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>53,386</i>	<i>0</i>	<i>53,386</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Policies, Standards developed and reviewed

	Item	Balance b/f	New Funds	Total
1) Government advised on policy matters relating to management, development and administration of Uganda Police Force	221002 Workshops and Seminars	45,608	0	45,608
2) Uganda Police Authority Client Charter Developed	221007 Books, Periodicals & Newspapers	250	0	250
3) Uganda Police Authority Strategic Plan Drafted	221011 Printing, Stationery, Photocopying and Binding	17,500	0	17,500
4) Checklist on submissions to Police Authority developed	225001 Consultancy Services- Short term	10,000	0	10,000
	227002 Travel abroad	24,751	0	24,751
	Total	98,109	0	98,109
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
5) Interview guidelines on appointments reviewed	<i>Non Wage Recurrent</i>	<i>98,109</i>	<i>0</i>	<i>98,109</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Police Programmes monitored and evaluated

	Item	Balance b/f	New Funds	Total
1) 1 monitoring report prepared				
2) M&E Guidelines/Inspection Tool (Manual) Developed	221002 Workshops and Seminars	49,821	0	49,821
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	225001 Consultancy Services- Short term	25,000	0	25,000
4) Work plans and budgets for FY2019/20 prepared	227001 Travel inland	84,364	0	84,364
	Total	161,685	0	161,685
5) Quarter 1 performance report prepared		<i>Wage Recurrent</i> 0	0	0
6) Police Authority FY2018/19 Q1 performance reviewed		<i>Non Wage Recurrent</i> 161,685	0	161,685
		<i>AIA</i> 0	0	0

Subprogram: 02 Uganda Prisons Authority

Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled

	Item	Balance b/f	New Funds	Total
1) Appointment of Prisons Officers conducted				
2) Confirmation submissions handled	213002 Incapacity, death benefits and funeral expenses	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	2,750	0	2,750
3) Promotion submissions handled	223003 Rent – (Produced Assets) to private entities	6,750	0	6,750
4) Grievances/Appeals received and handled	223005 Electricity	500	0	500
	223006 Water	250	0	250
5) Terms and Conditions of UPS staff reviewed	228002 Maintenance - Vehicles	2,500	0	2,500
	Total	15,250	0	15,250
7) Checklist on submissions to the Prisons Authority developed		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 15,250	0	15,250
		<i>AIA</i> 0	0	0

Output: 02 Policies, Standards developed and reviewed

	Item	Balance b/f	New Funds	Total
1) Development of a Policy on social rehabilitation and reintegration of offenders initiated	211103 Allowances	910	0	910
	221011 Printing, Stationery, Photocopying and Binding	3,767	0	3,767
	225001 Consultancy Services- Short term	7,500	0	7,500
3) Uganda Prisons Authority Client Charter Developed	227002 Travel abroad	11,713	0	11,713
	Total	23,890	0	23,890
4) Uganda Prisons Authority Strategic Plan drafted		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 23,890	0	23,890
		<i>AIA</i> 0	0	0
7) Work plans and budgets for FY2019/20 prepared				
8) Quarterly performance report prepared				
1) Performance of the Authority for Q1 for FY2018/19 reviewed				

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Prisons Programmes monitored and evaluated

	Item	Balance b/f	New Funds	Total
1) 1 monitoring report prepared				
2) M&E Guidelines/Inspection Tool (Manual) Developed	221011 Printing, Stationery, Photocopying and Binding	1,299	0	1,299
	Total	1,299	0	1,299
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,299</i>	<i>0</i>	<i>1,299</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
1) Staff payroll updated				
2) One team building activity conducted(Staff end of year party)	211101 General Staff Salaries	137,173	0	137,173
	212102 Pension for General Civil Service	87,267	0	87,267
3) Condoms distributed to all staff	213004 Gratuity Expenses	122,002	0	122,002
	228002 Maintenance - Vehicles	2,800	0	2,800
	273102 Incapacity, death benefits and funeral expenses	3,300	0	3,300
	Total	352,542	0	352,542
	<i>Wage Recurrent</i>	<i>137,173</i>	<i>0</i>	<i>137,173</i>
	<i>Non Wage Recurrent</i>	<i>215,369</i>	<i>0</i>	<i>215,369</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
1) Records managed				
2) Staff trained in Registry and EDRMS procedures	222002 Postage and Courier	507	0	507
	Total	507	0	507
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>507</i>	<i>0</i>	<i>507</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 22 Improved procurement management.

	Item	Balance b/f	New Funds	Total
1) Statutory Reports prepared and submitted to PPDA				
2) Contracts processed	221011 Printing, Stationery, Photocopying and Binding	300	0	300
3) Contracts Monitored				
	Total	300	0	300
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>300</i>	<i>0</i>	<i>300</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 23 Financial management Improved.

	Item	Balance b/f	New Funds	Total
1) Funds for Ministry operations for FY 2018/19 budget processed;	221011 Printing, Stationery, Photocopying and Binding	540	0	540
2) Final accounts prepared;	228002 Maintenance - Vehicles	4,400	0	4,400
3) Quarterly financial statements prepared;				
4) Audit queries responded to;	Total	4,940	0	4,940
5) NTR collections reconciled	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,940</i>	<i>0</i>	<i>4,940</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 24 Enhanced Ministry Operations.

	Item	Balance b/f	New Funds	Total
1) 1 field monitoring activities conducted				
2) 12 senior management meetings held	213001 Medical expenses (To employees)	735	0	735
3) 3 top management meetings held	221011 Printing, Stationery, Photocopying and Binding	19,866	0	19,866
4) 6 Ministry Management committees coordinated	223005 Electricity	27,000	0	27,000
	223006 Water	18,900	0	18,900
	224004 Cleaning and Sanitation	18,900	0	18,900
	227004 Fuel, Lubricants and Oils	6,435	0	6,435
	228002 Maintenance - Vehicles	16,803	0	16,803
	282102 Fines and Penalties/ Court wards	2,109	0	2,109
	Total	110,749	0	110,749
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>110,749</i>	<i>0</i>	<i>110,749</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 11 Internal Audit

Outputs Provided

Output: 23 Financial management Improved.

	Item	Balance b/f	New Funds	Total
Quarter 1 audit report produced;	221007 Books, Periodicals & Newspapers	172	0	172
Risk assessment carried out;	221011 Printing, Stationery, Photocopying and Binding	1,350	0	1,350
Special audits conducted	227002 Travel abroad	406	0	406
	Total	1,928	0	1,928
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,928</i>	<i>0</i>	<i>1,928</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 23 Planning & Policy Analysis

Outputs Provided

Output: 26 Policy Development and Analysis

1) Cabinet Memos reviewed
 2) An inventory of policies, laws and regulations under the Ministry prepared
 3) Technical guidance on policy development provided (Explosives Act, Fire Arms, Immigration Policy, among others)

4) Development of the regulatory impact assessments supported
 5) Staff trained in policy development and implementation

Output: 27 Planning and Budgeting

	Item	Balance b/f	New Funds	Total
1) Q1 performance review conducted	227002 Travel abroad	334	0	334
2) Q1 progress report prepared and submitted to MoFPED	227004 Fuel, Lubricants and Oils	500	0	500
3) BFP prepared and submitted to MoFPED by 15th November 2018	Total	834	0	834
4) Q1 JLOS report prepared and submitted to JLOS Secretariat.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
5) FY 2019/20 Ministry budget conference held	<i>Non Wage Recurrent</i>	<i>834</i>	<i>0</i>	<i>834</i>
6) Vote 009 budget conference held	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
7) Vote 009 JLOS Workplan for FY 2019/20 prepared				

8) Q2 workplan implementation workshop held

Output: 28 Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
1. M&E of Ministry programmes, projects and activities conducted;	228002 Maintenance - Vehicles	1,000	0	1,000
	Total	1,000	0	1,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
1) Staff trained in M&E	<i>Non Wage Recurrent</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 29 Research and Development

	Item	Balance b/f	New Funds	Total
1) Data collection and analysis	225001 Consultancy Services- Short term	19,141	0	19,141
	Total	19,141	0	19,141
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,141</i>	<i>0</i>	<i>19,141</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 30 Project Development and Advisory

- 1) Project concept notes developed and approved;
2) Develop one project on transitional justice

Development Projects

Project: 0066 Support to Ministry of Internal Affairs

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	510,000	0	510,000
	Total	510,000	0	510,000
	<i>GoU Development</i>	<i>510,000</i>	<i>0</i>	<i>510,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Assorted ICT equipment procured	312203 Furniture & Fixtures	60,522	0	60,522
	Total	60,522	0	60,522
	<i>GoU Development</i>	<i>60,522</i>	<i>0</i>	<i>60,522</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Assorted furniture procured	312203 Furniture & Fixtures	114,000	0	114,000
	Total	114,000	0	114,000
	<i>GoU Development</i>	<i>114,000</i>	<i>0</i>	<i>114,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	2,207,611	0	2,207,611
	<i>Wage Recurrent</i>	<i>137,173</i>	<i>0</i>	<i>137,173</i>
	<i>Non Wage Recurrent</i>	<i>1,300,415</i>	<i>0</i>	<i>1,300,415</i>

Vote:009

Ministry of Internal Affairs

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>GoU Development</i>	<i>770,022</i>	<i>0</i>	<i>770,022</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>