

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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 Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.998	1.499	1.499	1.396	75.0%	69.9%	93.2%
Non Wage	22.863	18.204	18.204	16.964	79.6%	74.2%	93.2%
Devt. GoU	1.259	1.084	1.084	0.384	86.1%	30.5%	35.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	26.120	20.786	20.786	18.744	79.6%	71.8%	90.2%
Total GoU+Ext Fin (MTEF)	26.120	20.786	20.786	18.744	79.6%	71.8%	90.2%
Arrears	0.099	0.099	0.099	0.099	100.0%	100.0%	100.0%
Total Budget	26.219	20.886	20.886	18.843	79.7%	71.9%	90.2%
<i>A.I.A Total</i>	1.099	0.275	0.275	0.275	25.0%	25.0%	100.0%
Grand Total	27.317	21.160	21.160	19.118	77.5%	70.0%	90.3%
Total Vote Budget Excluding Arrears	27.218	21.061	21.061	19.019	77.4%	69.9%	90.3%

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	4.86	4.83	72.5%	72.1%	99.4%
Program: 1214 Community Service Orders Managment	0.53	0.40	0.39	76.0%	74.2%	97.6%
Program: 1215 NGO Regulation	3.35	1.92	1.92	57.2%	57.2%	100.0%
Program: 1216 Internal Security, Coordination & Advisory Services	3.23	3.97	3.92	122.9%	121.2%	98.6%
Program: 1217 Combat Trafficking in Persons	0.35	0.24	0.23	68.5%	67.1%	97.8%
Program: 1236 Police and Prisons Supervision	4.24	2.88	2.48	68.1%	58.5%	86.0%
Program: 1249 Policy, Planning and Support Services	8.81	6.78	5.24	77.0%	59.5%	77.3%
Total for Vote	27.22	21.06	19.02	77.4%	69.9%	90.3%

Matters to note in budget execution

The wage budget release was not fully utilized due to unfilled positions within the Ministry Structure
Non wage and Capital Development budgets were not fully absorbed mainly due to delays in procurement.

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

<i>(i) Major unspent balances</i>
Programs , Projects

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Program 1212 Peace Building	
0.005 Bn Shs	<i>SubProgram/Project :15 Conflict Early Warning and Early Response</i>
	Reason: Delays in procurement
<i>Items</i>	
3,350,000.000 UShs	221001 Advertising and Public Relations
	Reason: Delays in procurement
900,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Insufficient funds
854,795.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in procurement
250,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Insufficient funds
Program 1214 Community Service Orders Management	
0.003 Bn Shs	<i>SubProgram/Project :17 Monitoring and Compliance</i>
	Reason: Delays in procurement
<i>Items</i>	
2,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Delays in procurement
Program 1216 Internal Security, Coordination & Advisory Services	
0.051 Bn Shs	<i>SubProgram/Project :18 Managment of Small Arms and Light Weapons</i>
	Reason: The payment of subscription to RECSA bounced due to bank details issues. A new payment is now scheduled for Q4
<i>Items</i>	
45,750,000.000 UShs	221017 Subscriptions
	Reason: The payment bounced due to bank details issues. A new payment is now scheduled for Q4
3,150,000.000 UShs	221001 Advertising and Public Relations
	Reason: Delays in procurement
1,909,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in procurement
Program 1217 Combat Trafficking in Persons	
0.002 Bn Shs	<i>SubProgram/Project :22 Coordination of anti-human trafficking</i>
	Reason: Delays in procurement
<i>Items</i>	
2,000,800.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in procurement

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375,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Insufficient funds. Awaiting more release in Q4
120,190.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Insufficient funds. Awaiting more release in Q4
Program 1236 Police and Prisons Supervision	
0.131 Bn Shs	<i>SubProgram/Project :01 Uganda Police Authority</i>
	Reason: Delays in procurement
<i>Items</i>	
49,975,500.000 UShs	225001 Consultancy Services- Short term
	Reason: Delays in procurement
40,421,301.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in procurement
0.155 Bn Shs	<i>SubProgram/Project :02 Uganda Prisons Authority</i>
	Reason: Delays in procurement and postponement of the bench mark visit to Q4
<i>Items</i>	
94,411,119.000 UShs	227002 Travel abroad
	Reason: Bench mark visit was postponed to Q4
20,694,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in procurement
15,500,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Delays in procurement
13,500,000.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason:
8,656,106.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason:
Program 1249 Policy, Planning and Support Services	
0.664 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
	Reason: Pending verification of some retired officers are by MoPS caused the low absorption of the pension budget. Whereas Gratuity payment for most of entitled Officers is scheduled for Q4
<i>Items</i>	
329,046,000.000 UShs	213004 Gratuity Expenses
	Reason: Payment of most officers is scheduled for Q4
263,748,050.000 UShs	212102 Pension for General Civil Service
	Reason: Some retired officers are pending verification by MoPS
38,516,300.000 UShs	224004 Cleaning and Sanitation

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Reason: Delays in procurement	
0.003 Bn Shs	SubProgram/Project :11 Internal Audit
Reason: Insufficient funds to facilitate travel abroad	
<i>Items</i>	
1,994,160.000 UShs	227002 Travel abroad
Reason: Insufficient funds	
1,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement	
0.028 Bn Shs	SubProgram/Project :23 Planning & Policy Analysis
Reason: Delays in procurement	
<i>Items</i>	
12,949,701.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement	
10,363,000.000 UShs	225001 Consultancy Services- Short term
Reason: Delays in procurement	
3,999,999.000 UShs	228002 Maintenance - Vehicles
Reason: Delays in procurement	
360,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
250,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Insufficient funds	
0.678 Bn Shs	SubProgram/Project :0066 Support to Ministry of Internal Affairs
Reason: Delays in procurement	
<i>Items</i>	
462,905,952.000 UShs	312201 Transport Equipment
Reason: Delays in procurement	
214,823,299.000 UShs	312203 Furniture & Fixtures
Reason: Delays in procurement	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1216 Internal Security, Coordination & Advisory Services	
1.000 Bn Shs	SubProgram/Project :20 National Security Coordination
Reason: The Ministry received a supplementary budget	
<i>Items</i>	
1,000,000,000.000 UShs	224003 Classified Expenditure

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Reason: The Ministry received a supplementary budget

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 Q3
Incidences of violent conflict	Number	8	5
Incidences of insurgencies	Value	2	0
Programme : 14 Community Service Orders Management			
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 Q3
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 Q3
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			

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Incidences of crime committed using small arms and light weapons	Number	342	185
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 Q3
Incidences of trafficking in persons	Number	160	145
Programme : 36 Police and Prisons Supervision			
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 Q3
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 Q3
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)

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KeyOutputPut : 51 Demobilisation of reporters/ex combatants.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of reporters demobilised.	Number	300	224
KeyOutputPut : 52 Resettlement/reinsertion of reporters			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of reporters given re-insertion support	Number	750	507
KeyOutputPut : 53 Improve access to social economic reintegration of reporters.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of dialogue and reconciliation meetings held	Number	8	9
Number of reporters and victims trained in life skills	Number	6000	4367
Number of reporters and victims provided with tools and inputs	Number	6000	4367
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 Q3
Number of reporters and victims trained in life skills	Number	500	150
Number of reporters and victims provided with tools and inputs	Number	500	150
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 Q3
Number of national awareness campaigns conducted.	Number	8	2
KeyOutputPut : 03 Implementing Institutions strengthened.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of peace committees established	Number	4	4
Number of peace committees trained in CPRM	Number	4	4
Programme : 14 Community Service Orders Management			
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 Q3
Number of community service orders issued and managed	Number	13871	7930
Number of operational District Community Service Committees	Number	90	90

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Sub Programme : 16 Social reintegration & rehabilitation			
KeyOutputPut : 02 Improve Stakeholder Capacity			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of Stakeholders trained	Number	500	480
KeyOutputPut : 04 Improved Social reintergration and rehabilitation of offenders			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of active offender rehabilitation projects	Number	20	20
Number of offenders enrolled under social reintegration	Number	4161	3120
Sub Programme : 17 Monitoring and Compliance			
KeyOutputPut : 03 Effective Monitoring and supervision			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
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 Q3
Number of armoury inspections conducted.	Number	5	2
No. of officers trained in Armory management.	Number	50	31
KeyOutputPut : 02 Enhanced public awareness and education on SALWs			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of national awareness campaigns conducted.	Number	2	2
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 Q3
Number of inspections done	Number	20	20
Number of security assessments done.	Number	20	41
Sub Programme : 20 National Security Coordination			
KeyOutputPut : 05 Improved internal security coordination			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of national security coordination meetings held	Number	12	9

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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 Q3
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 Q3
Number of national awareness campaigns conducted.	Number	26	19
KeyOutputPut : 02 Improved protection of victims of human trafficking			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of victims of human trafficking supported.	Number	160	126
KeyOutputPut : 03 Improved coordination of Counter human trafficking			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of coordination meetings held.	Number	12	9
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 Q3
Proportion of cases disposed off within 3 months	Percentage	70%	100%
KeyOutputPut : 02 Policies, Standards developed and reviewed			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Policies developed	Number	1	1
Number of Policies and Standards reviewed	Number	1	1
KeyOutputPut : 03 Police Programmes monitored and evaluated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Monitoring reports prepared	Number	4	3
Sub Programme : 02 Uganda Prisons Authority			
KeyOutputPut : 01 Appointment, Discipline and Grievances handled			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Proportion of cases disposed off within 3 months	Percentage	70%	100%

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KeyOutputPut : 02 Policies, Standards developed and reviewed			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Policies developed	Number	1	1
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 Q3
Level of absenteeism	Percentage	2%	2%
KeyOutputPut : 24 Enhanced Ministry Operations.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Top management meetings held	Number	12	7
No. of Monitoring visits by Top Management	Number	4	3
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 Q3
No. of audit reports produced;	Number	4	3
No. of risk assessment carried out	Number	1	1
Sub Programme : 23 Planning &Policy Analysis			
KeyOutputPut : 26 Policy Development and Analysis			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of Policy Briefs Produced	Number	4	3
No. of Cabinet Memos and Policies reviewed in time	Number	4	3
KeyOutputPut : 27 Planning and Budgeting			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of performance reviews conducted	Number	4	3
Number of performance reports prepared.	Number	8	6
KeyOutputPut : 28 Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of monitoring reports prepared	Number	4	3

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KeyOutputPut : 29 Research and Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
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 Q3
No. of Project concept notes developed	Number	2	1

Performance highlights for the Quarter

Ex-combatants demobilised and resettled

1) 60 reporters were demobilised
2) Supervised and coordinated the resettlement and reintegration activities in all the DRTs of Gulu, Kitgum, Arua, Kasese, central & Mbale

3) 169 reporters were provided with reinsertion support
4) 38 youth resettled and linked to other opportunities such as Operation Wealth Creation
Conflict Early Warning and Response mechanism strengthened

1) 150 leaflets and 100 stickers distributed in Iganga and Bugiri districts
2) 55(43M&12F) Peace Actors trained in Basic CPMR in Iganga and Bugiri districts
3) 2 District peace committees established in Iganga and Mayuge districts

NGOs registered and monitored.

1) 156 desk reviews/monitoring of NGOs conducted
2) 2 NGO disputes resolved

Government installations secured

1) Inspected 5 Magazines and Quarry Sites in the country
2) Security assessment carried out 12 factories in Namanve and Mbalala
3) 25 Magazine licenses issued out
4) 51 blasting permits issued out

Increase the usage, awareness and acceptability of Community Service

1) 2628 orders managed
2) 3346 stakeholders sensitized
4) 31 stakeholders offered line support
5) 177 Home visits conducted

6) Compliance checks carried out in 70 districts

Combat Trafficking in persons

1) 34 victims supported
2) Investigations of 24 TIP cases supported
3) 3 National awareness campaigns carried out

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1212 Peace Building	6.71	4.86	4.83	72.5%	72.1%	99.4%
Class: Outputs Provided	0.09	0.06	0.05	64.6%	57.6%	89.1%
121202 Enhanced public awareness and education on SALW and CEWERU.	0.03	0.01	0.01	47.0%	27.2%	57.8%
121203 Implementing Institutions strengthened.	0.06	0.04	0.04	73.4%	72.7%	99.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	6.43	4.61	4.59	71.8%	71.5%	99.5%
121251 Demobilisation of reporters/ex combatants.	1.52	1.11	1.11	73.0%	73.0%	100.0%
121252 Resettlement/reinsertion of reporters	1.16	0.86	0.86	74.3%	74.3%	100.0%
121253 Improve access to social economic reintegration of reporters.	3.75	2.64	2.62	70.5%	69.9%	99.2%
Class: Capital Purchases	0.19	0.19	0.19	100.0%	100.0%	100.0%
121275 Purchase of Motor Vehicles and Other Transport Equipment	0.19	0.19	0.19	100.0%	100.0%	100.0%
Program 1214 Community Service Orders Management	0.53	0.40	0.39	76.0%	74.2%	97.6%
Class: Outputs Provided	0.53	0.40	0.39	76.0%	74.2%	97.6%
121402 Improve Stakeholder Capacity	0.05	0.03	0.03	67.4%	65.1%	96.5%
121403 Effective Monitoring and supervision	0.18	0.12	0.12	68.1%	65.7%	96.4%
121404 Improved Social reintegration and rehabilitation of offenders	0.07	0.05	0.05	70.1%	66.3%	94.6%
121405 Improved coordination of the Directorate activities	0.22	0.19	0.19	86.1%	85.6%	99.4%
Program 1215 NGO Regulation	2.26	1.64	1.64	72.9%	72.9%	100.0%
Class: Outputs Funded	2.26	1.64	1.64	72.9%	72.9%	100.0%
121551 NGO Bureau	2.26	1.64	1.64	72.9%	72.9%	100.0%
Program 1216 Internal Security, Coordination & Advisory Services	3.23	3.97	3.92	122.9%	121.2%	98.6%
Class: Outputs Provided	3.23	3.97	3.92	122.9%	121.2%	98.6%
121601 Prevention of proliferation of illicit SALWs	0.06	0.05	0.04	76.8%	68.8%	89.7%
121602 Enhanced public awareness and education on SALWs	0.02	0.01	0.01	70.0%	41.7%	59.5%
121603 Contribution to Regional Centre on Small Arms (RECSA)	0.29	0.19	0.14	66.1%	50.0%	75.7%
121604 Improved security of Government premises / key installations	0.16	0.11	0.11	68.3%	68.3%	100.0%
121605 Improved internal security coordination	2.40	3.40	3.40	141.7%	141.7%	100.0%
121606 Improved coordination of regional security initiatives	0.31	0.22	0.22	70.1%	70.1%	100.0%
Program 1217 Combat Trafficking in Persons	0.35	0.24	0.23	68.5%	67.1%	97.8%
Class: Outputs Provided	0.35	0.24	0.23	68.5%	67.1%	97.8%
121701 Prevention of trafficking in persons	0.11	0.08	0.08	68.7%	68.7%	100.0%
121702 Improved protection of victims of human trafficking	0.07	0.05	0.05	67.7%	63.6%	93.8%
121703 Improved coordination of Counter human trafficking	0.17	0.11	0.11	68.8%	67.5%	98.1%
Program 1236 Police and Prisons Supervision	4.24	2.88	2.48	68.1%	58.5%	86.0%
Class: Outputs Provided	4.24	2.88	2.48	68.1%	58.5%	86.0%
123601 Appointment, Discipline and Grievances handled	1.71	1.13	1.02	66.1%	59.5%	90.1%
123602 Policies, Standards developed and reviewed	1.27	0.94	0.74	74.5%	58.6%	78.7%
123603 Police Programmes monitored and evaluated	0.93	0.60	0.51	64.2%	55.0%	85.6%
123604 Prisons Programmes monitored and evaluated	0.33	0.21	0.21	64.7%	63.0%	97.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1249 Policy, Planning and Support Services	8.91	6.88	5.34	77.3%	60.0%	77.6%
<i>Class: Outputs Provided</i>	7.87	5.89	5.03	74.8%	63.9%	85.4%
124919 Human Resource Management Services	4.19	3.18	2.47	75.8%	59.0%	77.9%
124920 Records Management Services	0.05	0.04	0.04	76.5%	76.5%	100.0%
124922 Improved procurement management.	0.07	0.05	0.05	76.5%	73.1%	95.5%
124923 Financial management Improved.	0.17	0.13	0.12	76.4%	71.4%	93.5%
124924 Enhanced Ministry Operations.	2.23	1.68	1.58	75.4%	70.9%	94.1%
124926 Policy Development and Analysis	0.20	0.14	0.14	70.0%	68.4%	97.7%
124927 Planning and Budgeting	0.46	0.33	0.31	72.0%	68.3%	94.9%
124928 Monitoring and Evaluation	0.31	0.21	0.20	66.4%	64.3%	96.9%
124929 Research and Development	0.12	0.08	0.07	67.1%	54.6%	81.3%
124930 Project Development and Advisory	0.07	0.05	0.04	70.0%	62.1%	88.7%
<i>Class: Outputs Funded</i>	0.17	0.13	0.13	75.0%	75.0%	100.0%
124951 Contributions to UNAFRI	0.17	0.13	0.13	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	0.77	0.77	0.09	100.0%	11.6%	11.6%
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.51	0.05	100.0%	9.2%	9.2%
124976 Purchase of Office and ICT Equipment, including Software	0.14	0.14	0.02	100.0%	15.9%	15.9%
124978 Purchase of Office and Residential Furniture and Fittings	0.11	0.11	0.02	100.0%	16.8%	16.8%
<i>Class: Arrears</i>	0.10	0.10	0.10	100.0%	100.0%	100.0%
124999 Arrears	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	26.22	20.89	18.84	79.7%	71.9%	90.2%

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
<i>Class: Outputs Provided</i>	16.31	13.44	12.10	82.4%	74.2%	90.0%
211101 General Staff Salaries	2.00	1.50	1.40	75.0%	69.9%	93.2%
211103 Allowances (Inc. Casuals, Temporary)	1.06	0.81	0.80	76.3%	75.0%	98.3%
212102 Pension for General Civil Service	0.90	0.67	0.41	75.0%	45.6%	60.8%
213001 Medical expenses (To employees)	0.16	0.11	0.09	72.6%	60.1%	82.8%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	47.5%	47.5%	100.0%
213004 Gratuity Expenses	0.49	0.37	0.04	75.0%	7.6%	10.1%
221001 Advertising and Public Relations	0.21	0.14	0.13	66.9%	62.0%	92.6%
221002 Workshops and Seminars	2.16	1.40	1.30	65.0%	60.1%	92.5%
221003 Staff Training	0.21	0.15	0.15	72.7%	70.4%	96.8%
221006 Commissions and related charges	0.54	0.39	0.39	73.0%	72.8%	99.7%
221007 Books, Periodicals & Newspapers	0.06	0.04	0.04	73.2%	71.9%	98.3%
221008 Computer supplies and Information Technology (IT)	0.07	0.05	0.04	63.4%	56.6%	89.3%

Vote:009 Ministry of Internal Affairs

QUARTER 3: Highlights of Vote Performance

221009 Welfare and Entertainment	0.40	0.28	0.27	68.9%	67.5%	97.9%
221010 Special Meals and Drinks	0.01	0.01	0.01	50.0%	49.7%	99.4%
221011 Printing, Stationery, Photocopying and Binding	0.40	0.27	0.17	67.6%	41.1%	60.8%
221012 Small Office Equipment	0.03	0.02	0.02	76.4%	76.4%	100.0%
221016 IFMS Recurrent costs	0.04	0.03	0.03	76.5%	76.5%	100.0%
221017 Subscriptions	0.30	0.20	0.15	66.2%	49.2%	74.3%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	76.5%	75.3%	98.4%
222001 Telecommunications	0.05	0.04	0.03	73.0%	59.9%	82.1%
222002 Postage and Courier	0.03	0.02	0.02	76.5%	76.5%	100.0%
223001 Property Expenses	0.04	0.02	0.01	43.0%	37.4%	86.9%
223003 Rent – (Produced Assets) to private entities	0.03	0.01	0.00	50.0%	0.0%	0.0%
223005 Electricity	0.10	0.07	0.07	64.2%	64.1%	99.8%
223006 Water	0.07	0.05	0.04	63.6%	51.1%	80.3%
224003 Classified Expenditure	2.40	3.40	3.40	141.7%	141.7%	100.0%
224004 Cleaning and Sanitation	0.07	0.05	0.01	65.7%	11.5%	17.4%
224006 Agricultural Supplies	0.01	0.00	0.00	70.0%	67.4%	96.3%
225001 Consultancy Services- Short term	0.24	0.22	0.14	93.8%	61.6%	65.6%
227001 Travel inland	1.85	1.21	1.20	65.7%	65.0%	99.0%
227002 Travel abroad	1.28	1.10	0.98	86.5%	77.0%	89.1%
227004 Fuel, Lubricants and Oils	0.50	0.38	0.38	76.9%	76.8%	99.9%
228001 Maintenance - Civil	0.04	0.03	0.03	77.5%	77.4%	99.8%
228002 Maintenance - Vehicles	0.43	0.31	0.26	71.2%	61.5%	86.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	57.1%	57.1%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	50.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.04	0.03	0.03	76.5%	76.2%	99.6%
282102 Fines and Penalties/ Court wards	0.06	0.03	0.03	50.0%	45.8%	91.6%
Class: Outputs Funded	8.85	6.39	6.36	72.1%	71.9%	99.7%
262101 Contributions to International Organisations (Current)	0.17	0.13	0.13	75.0%	75.0%	100.0%
263106 Other Current grants (Current)	8.38	6.13	6.13	73.2%	73.2%	100.0%
263204 Transfers to other govt. Units (Capital)	0.30	0.13	0.11	42.0%	34.9%	83.1%
Class: Capital Purchases	0.96	0.96	0.28	100.0%	29.2%	29.2%
312201 Transport Equipment	0.69	0.69	0.23	100.0%	32.9%	32.9%
312203 Furniture & Fixtures	0.26	0.26	0.04	100.0%	16.3%	16.3%
312213 ICT Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Arrears	0.10	0.10	0.10	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	26.22	20.89	18.84	79.7%	71.9%	90.2%

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	4.86	4.83	72.5%	72.1%	99.4%

Vote:009 Ministry of Internal Affairs

QUARTER 3: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Finance and Administration (Amnesty Commission)	6.13	4.49	4.49	73.3%	73.3%	100.0%
15 Conflict Early Warning and Early Response	0.09	0.06	0.05	64.6%	57.6%	89.1%
<i>Development Projects</i>						
1126 Support to Internal Affairs (Amnesty Commission)	0.49	0.32	0.30	64.4%	60.1%	93.2%
06 Office of the Director (Administration and Support Service)	0.22	0.19	0.19	86.1%	85.6%	99.4%
16 Social reintegration & rehabilitation	0.13	0.09	0.08	69.0%	65.8%	95.4%
17 Monitoring and Compliance	0.18	0.12	0.12	68.1%	65.7%	96.4%
10 NGO Board	2.26	1.64	1.64	72.9%	72.9%	100.0%
Program 1216 Internal Security, Coordination & Advisory Services	3.23	3.97	3.92	122.9%	121.2%	98.6%
<i>Recurrent SubProgrammes</i>						
18 Management of Small Arms and Light Weapons	0.36	0.24	0.19	68.0%	52.8%	77.6%
19 Government Security Office	0.16	0.11	0.11	68.3%	68.3%	100.0%
20 National Security Coordination	2.40	3.40	3.40	141.7%	141.7%	100.0%
21 Regional Peace & Security Initiatives	0.31	0.22	0.22	70.1%	70.1%	100.0%
Program 1217 Combat Trafficking in Persons	0.35	0.24	0.23	68.5%	67.1%	97.8%
<i>Recurrent SubProgrammes</i>						
22 Coordination of anti-human trafficking	0.35	0.24	0.23	68.5%	67.1%	97.8%
Program 1236 Police and Prisons Supervision	4.24	2.88	2.48	68.1%	58.5%	86.0%
<i>Recurrent SubProgrammes</i>						
01 Uganda Police Authority	2.95	2.00	1.76	68.0%	59.5%	87.6%
02 Uganda Prisons Authority	1.29	0.88	0.72	68.3%	56.2%	82.2%
Program 1249 Policy, Planning and Support Services	8.91	6.88	5.34	77.3%	60.0%	77.6%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	6.91	5.26	4.45	76.0%	64.3%	84.6%
11 Internal Audit	0.07	0.05	0.05	76.1%	71.9%	94.4%
23 Planning & Policy Analysis	1.16	0.81	0.76	69.5%	65.5%	94.1%
<i>Development Projects</i>						
0066 Support to Ministry of Internal Affairs	0.77	0.77	0.09	100.0%	11.6%	11.6%
Total for Vote	26.22	20.89	18.84	79.7%	71.9%	90.2%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 14 meetings to create awareness creation on the Amnesty Law & process;	263106 Other Current grants (Current)	1,109,600
2) 300 reporters demobilized;	2) 08 radio talk shows were conducted		
3) Amnesty Commission effectively managed.	3) 224 reporters (72 female & 152 male) from ADF (98) and 126 from LRA were demobilised;		
4) Amnesty Commission activities monitored and evaluated in all DRTs	4) Amnesty Commission effectively managed through payment of rent and utilities		
	5) Made 01 contact with ADF rebels with the aim of convincing them to give up rebel activities and accept amnesty		

Reasons for Variation in performance

Total	1,109,600
Wage Recurrent	0
Non Wage Recurrent	1,109,600
AIA	0

Output: 52 Resettlement/reinsertion of reporters

		Item	Spent
1) 750 reporters (20% women & 40% youth) provided with reinsertion support;	1) 507 reporters were provided with reinsertion support(Gulu DRT 180, Kitgum DRT 162, Kasese DRT 60, Mugusu Kabarole 60 youth, and Kampala head office 45);	263106 Other Current grants (Current)	859,418
2) 30 reporters re-united with their families/next of kin;	2) 23 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, 1 Tanzania and 7 Dr Congo		
3) 90 reporters and victims traumatized rehabilitated	3) 141 severely Traumatized reporters were provided with counselling services		
4) 180 reporters (mainly the youth) resettled in their communities	4) Resettled 196 youth in Diima, Karuma, Bweyale, Kyazanga, Masaka, Midia Koboko, 3 Kamuli, 1 Pallisa and 3 Mbale, 2 Kitgum, 4 Gulu, 3 Kayunga and 2 Kyazanga resettled and linked to other opportunities such as Operation Wealth Creation		

Reasons for Variation in performance

Total	859,418
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Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	859,418
		AIA	0

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

Item	Spent
1) 8 dialogue and reconciliation meetings between reporters and Communities of return	263106 Other Current grants (Current)
2) Residual commitment to URFII & Government Technical Team honoured.	2,517,770
3) 6000 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) 9 dialogue and reconciliation meetings between reporters and Communities of return	
2) Residual commitment to URFII & Government Technical Team honoured.	
3) 4,367 Reporters (3151 male & 1216) reintegrated (1,957 beneficiaries trained in agriculture, environmental management and tree planting in Gulu DRT (Aboke and Akokoro), Kitgum DRT (Orom., and Patongo), Arua DRT- (Pakwach TC, Midia, Koboko MC, Ludara/ Kuluba, and Palabek Ogili) Bubandi subcounty, Kasese DRT (Mpondwe, & Ntoroko), Mbale DRT (Kobwin, & Kafir); 34 bee training in Arapai, Maracha. 83 psychosocial support in Olio, 995 Soap making in Bombo, Gulu MC, Mpondwe, Kyazanga Mbale MC, Kango & Bugiri.; 1053 Candle making skills in Bombo, Atek, Arua, Kyazanga, Mbale MC, Anaka SC, Pabo SC, Bugiri and headquarters; 70 Metal works and fabrication in Koboko; and 425 Entrepreneurial skills in Kyazanga, Kapir, palabek Kal, Pajule and Arua MC	
4) The draft report of the study on impact of reintegration of reporters produced	
5) 04 Consultations meetings on the National Transitional Justice Programme held	

Reasons for Variation in performance

Total	2,517,770
Wage Recurrent	0
Non Wage Recurrent	2,517,770
AIA	0
Total For SubProgramme	4,486,788
Wage Recurrent	0
Non Wage Recurrent	4,486,788
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 1000 Information, education and communication materials on CEWERU printed and distributed to newly created structures in Busoga sub region;	1) IEC materials on Basic Concepts of Conflicts and Conflict Analysis distributed in Namayingo, Mayuge, Iganga and Bugiri districts	Item	Spent
2) 8 Radio talk shows on issues of CEWERU in the Busoga sub region held;	2) 2 radio talk shows conducted	211103 Allowances (Inc. Casuals, Temporary)	500
		221001 Advertising and Public Relations	1,400
		221008 Computer supplies and Information Technology (IT)	500
		221011 Printing, Stationery, Photocopying and Binding	2,145
		227001 Travel inland	3,610

Reasons for Variation in performance

Under-staffing within the Department arising from death and retirement of some staff hindered the implementation of some activities

Total	8,155
Wage Recurrent	0
Non Wage Recurrent	8,155
AIA	0

Output: 03 Implementing Institutions strengthened.

1) 100 Peace Actors in Mayuge, Iganga, Bugiri and Namayingo e trained in Basic CPMR;	1) 106 (88 Male & 18 Female) Peace Actors trained in Basic CPMR in Mayuge, Namayingo and Kotido districts.	Item	Spent
2) 4 Peace committees established	2) 4 District peace committees established in Mayuge, Namayingo, Iganga and Bugiri districts	221002 Workshops and Seminars	24,000
3) Review structure and staffing of CEWERU		221003 Staff Training	1,580
		221009 Welfare and Entertainment	1,610
		227001 Travel inland	12,000
		228002 Maintenance - Vehicles	4,451

Reasons for Variation in performance

Total	43,641
Wage Recurrent	0
Non Wage Recurrent	43,641
AIA	0
Total For SubProgramme	51,797
Wage Recurrent	0
Non Wage Recurrent	51,797
AIA	0

Development Projects

Project: 1126 Support to Internal Affairs (Amnesty Commission)

Outputs Funded

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

1) 500(75% men&25% women) beneficiaries from Gulu, Arua, Kitgum and Mbale DRTs trained in life skills	1) 150 (113 men& 37 women) beneficiaries from 50 Gulu, 50 Arua, and 50 Kitgum DRTs trained in environment management	Item	Spent
2) 500 beneficiaries provided with tools and inputs		263204 Transfers to other govt. Units (Capital)	105,500

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	105,500
		GoU Development	105,500
		External Financing	0
		AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1) 1 vehicle procured to facilitate field activities	1) 1 double cabin pick up procured 2) 2 laptops and a scanner procured	Item	Spent
		312201 Transport Equipment	180,000
		312213 ICT Equipment	10,000

Reasons for Variation in performance

	Total	190,000
	GoU Development	190,000
	External Financing	0
	AIA	0
	Total For SubProgramme	295,500
	GoU Development	295,500
	External Financing	0
	AIA	0

Program: 14 Community Service Orders Management

Recurrent Programmes

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

Outputs Provided

Output: 05 Improved coordination of the Directorate activities

5. Research & Development component strengthened	1) Research on sustainability of rehabilitative projects conducted	Item	Spent
6. Technical Staff capacity on data collection and usage enhanced	2) 7930 Community Service Orders managed	221002 Workshops and Seminars	31,900
7. Perception survey on Community Service carried out	3) 4 DCSCs facilitated	221003 Staff Training	12,851
8. Performance for 30 stakeholders reviewed	4) 3 NCSC review meetings held	221006 Commissions and related charges	6,000
9. 13871 CS orders managed	5) 2 Field visits carried out by NCSC	221007 Books, Periodicals & Newspapers	1,525
1. 8 DCSCs facilitated with funds to enhance CS activities	6) Participated in ICPA conference in Canada Montreal	221011 Printing, Stationery, Photocopying and Binding	2,250
2. NCSC supported to carry out its coordination role and enforce laws		221012 Small Office Equipment	1,500
3. Enhanced service delivery through international experience sharing		222001 Telecommunications	2,250
4. 2 Regions properly coordinated and fully operational		225001 Consultancy Services- Short term	15,000
		227001 Travel inland	19,107
		227002 Travel abroad	83,750
		227004 Fuel, Lubricants and Oils	8,500
		228002 Maintenance - Vehicles	7,019
		228004 Maintenance – Other	500

Reasons for Variation in performance

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	192,152
		Wage Recurrent	0
		Non Wage Recurrent	192,152
		AIA	0
		Total For SubProgramme	192,152
		Wage Recurrent	0
		Non Wage Recurrent	192,152
		AIA	0

Recurrent Programmes

Subprogram: 16 Social reintegration & rehabilitation

Outputs Provided

Output: 02 Improve Stakeholder Capacity

		Item	Spent
1) 132 radio talk shows conducted	1) 138 radio talk shows were conducted		
2) 3 TV programmes conducted		221001 Advertising and Public Relations	7,700
3) IEC materials procured (10000 Brochures, 5000 posters, 20 flyers and 13 pull up stands)	2) 4 pull ups and 1 banner were procured with support for Center for International Legal Cooperation (CILC).	221002 Workshops and Seminars	4,200
4) 650 stakeholders trained in CS orders management	3) 84 posters were also distributed	221003 Staff Training	2,380
5) 1 Bench-marking visit to Singapore on best practices conducted	4) 56,560 offenders (42793 M, 13767 F) sensitised countrywide.	221009 Welfare and Entertainment	1,000
	5) 480 stakeholders (297 M, 183 F) were trained	221011 Printing, Stationery, Photocopying and Binding	1,000
	6) 108 stakeholders were offered line support	222001 Telecommunications	300
	7) 242 community meetings were held where 14,322 people were sensitised	227001 Travel inland	4,050
		227002 Travel abroad	11,971
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Total	33,601
Wage Recurrent	0
Non Wage Recurrent	33,601
AIA	0

Output: 04 Improved Social reintegration and rehabilitation of offenders

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
5) Social reintegration database updated	1) Social reintegration database updated	Item	Spent
1) 21 Offender rehabilitation projects supported	2) 21 Offender rehabilitative projects facilitated.	211103 Allowances (Inc. Casuals, Temporary)	800
		221003 Staff Training	3,850
1) 60% of offenders on community service offered counselling	3) 479 Offenders(359 male& 120 female) placed on rehabilitative projects for skills enhancement	221007 Books, Periodicals & Newspapers	1,050
2) 1000 home visits conducted		221009 Welfare and Entertainment	4,200
3) 500 reconciliatory meetings conducted	4) 12,171 seedlings of various species were raised from tree nurseries of which 5,118 were distributed	222001 Telecommunications	300
4) 500 Peer Support Persons facilitated	5) 716 Home visits conducted (North 106, West 73, Kampala Extra 108, Central 114, East 193, West Nile 90, Rwenzori 32)	224006 Agricultural Supplies	4,720
		227001 Travel inland	8,400
		227002 Travel abroad	9,961
		227004 Fuel, Lubricants and Oils	8,250
		228002 Maintenance - Vehicles	7,700
	6) 353 reconciliatory meetings conducted (North 75, West 21, Kila Extra 79, Central 60, East 57, West Nile 53, Rwenzori 8)		
	7) 176 Peer Support Persons facilitated (North 83, West 12, Kila Extra 21, Central 18, East 13, West Nile 18, Rwenzori 8)		

Reasons for Variation in performance

Total	49,231
Wage Recurrent	0
Non Wage Recurrent	49,231
AIA	0
Total For SubProgramme	82,832
Wage Recurrent	0
Non Wage Recurrent	82,832
AIA	0

Recurrent Programmes

Subprogram: 17 Monitoring and Compliance

Outputs Provided

Output: 03 Effective Monitoring and supervision

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 13871 offenders supervised 13871 offenders supervised	1) 7930 offenders (7342 male & 588 female) supervised	Item	Spent
2) Compliance checks conducted Compliance checks conducted		211103 Allowances (Inc. Casuals, Temporary)	9,912
4) Enhance evidence based practices through sharing of international best practices Enhance evidence based practices through sharing of international best practices	2) 770 placement institutions supervised	221002 Workshops and Seminars	4,500
3) Quarterly Performance reviews conducted Quarterly Performance reviews conducted	3) Compliance checks carried out in the 7 regions	221003 Staff Training	20,500
		221007 Books, Periodicals & Newspapers	3,000
		221008 Computer supplies and Information Technology (IT)	8,500
		221011 Printing, Stationery, Photocopying and Binding	4,500
	4) 3 Technical review meeting were conducted	222001 Telecommunications	5,500
		227001 Travel inland	22,000
	5) Conducted 21 regional assessment meetings in East, Kampala Extra, North, Rwenzori, West Nile, Central & Western region	227002 Travel abroad	4,970
		227004 Fuel, Lubricants and Oils	20,100
		228002 Maintenance - Vehicles	13,900

Reasons for Variation in performance

Transfer of magistrates hindered the issuance of orders due to the fact that they needed enough time to understand the files & environment

Total	117,382
Wage Recurrent	0
Non Wage Recurrent	117,382
AIA	0
Total For SubProgramme	117,382
Wage Recurrent	0
Non Wage Recurrent	117,382
AIA	0

Program: 15 NGO Regulation

Recurrent Programmes

Subprogram: 10 NGO Board

Outputs Funded

Output: 51 NGO Bureau

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Timely registration and renewal of permits	1) 518 new NGOs registered & 349 permits renewed within 30 days	Item 263106 Other Current grants (Current)	Spent 1,918,000
2) Database of all registered NGOs updated	2) NGO database updated		
3) 800 NGOs monitored for compliance	3) Desk reviews/ conducted on 485 NGOs		
4) 100 NGOs inspected	4) 9 NGO disputes resolved		
5) Disputes among NGOs resolved	5) NGO adjudication rules 2018 approved by the BOD		
6) NGO adjudication committee established	6) Quarterly performance reports prepared		
7) Work plans and budgets for FY2019/20 prepared	7) NGO Bureau work plans and budget for FY 2019/20 prepared		
8) Quarterly performance reports prepared	8) 2 quarterly performance reviews conducted		
9) Quarterly performance review conducted	9) NGO Act, Regulation & Policy disseminated to NGOs in WestNile, Rwenzori and central region		
10) NGO Policy reviewed	10) 10 District NGO Monitoring Committees trained & established in districts of Masaka, Butambala, Mpigi, Kalungu, Gomba, Lwengo, Bukomansimbi, Sembabule, Lyantonde & Rakai .		
11) M&E frameworks developed	10) NGO compliance checklist developed and approved by the BOD		
12) NGOs Mapped out to establish active and inactive NGOs.	11) Road map for the review of the NGO policy developed and approved by Board		
13) 80 District NGO Monitoring Committees established	12) The Roadmap of the development of the M&E framework developed and awaiting approval of the BOD		
14) NGO Act, Regulations & Policy disseminated to NGOs in 5 regions (Central,East,West,Sou	13) 10 DMCs established in Rubirizi, Buhweju, Sheema, Mbarara, Isingiro, Mityana, Kiboga, Kasanda, Mubende and Kyankwazi		

Reasons for Variation in performance

No inspections were done awaiting gazetting of inspectors

Total	1,918,000
Wage Recurrent	0
Non Wage Recurrent	1,643,500
AIA	274,500
Total For SubProgramme	1,918,000
Wage Recurrent	0
Non Wage Recurrent	1,643,500

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	274,500

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) 50 Armory officers trained	1) 31 (22 male & 9 female) Police officers	221002 Workshops and Seminars	21,350
2) 5 Armory inspections conducted in Kampala Metropolitan region	(13 Supervisors and 18 Armory officers) trained in Physical Security and Stockpile Management Practices from the 8 districts of Karamoja region (Amudat, Moroto, Kotido, Kaabong, Abim, Napak, Nakapiripirit and Nabilatuk)	221009 Welfare and Entertainment	1,400
3) 2 inter-agency meetings held		221011 Printing, Stationery, Photocopying and Binding	591
		222001 Telecommunications	1,000
	2) 2 Armory inspections conducted at VIPPU barracks Nsambya, Wakiso, Kakiri, Nansana, Kawempe, Kasangati, Matuga, Kira Division, Kira road, Mukono, Katwe, Kajjansi and Entebbe.)	227001 Travel inland	13,827
		228002 Maintenance - Vehicles	3,137
	3) 1 inter-agency meeting was held to conduct a rapid assessment of the implementation of the National Action Plan on SALW.		
	4) 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.		

Reasons for Variation in performance

Limited funding to carry out the armory inspections
The inter agency meeting was deferred to 4th Quarter

Total	41,305
Wage Recurrent	0
Non Wage Recurrent	41,305
AIA	0

Output: 02 Enhanced public awareness and education on SALWs

		Item	Spent
1) 2 DTFs established in Zombo & Omolo	1) 1 District Task Force established in Omolo	221001 Advertising and Public Relations	1,750
2) 8 radio talk shows conducted	2) 5 radio talk shows conducted	221002 Workshops and Seminars	2,000
		227001 Travel inland	2,500

Reasons for Variation in performance

The District Task Force to be established in 4th Quarter.

Total	6,250
Wage Recurrent	0

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	6,250
		AIA	0

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

Membership contributed made to RECSA	1) Quarterly contribution made to RECSA	Item	Spent
		221017 Subscriptions	142,500

Reasons for Variation in performance

Total	142,500
Wage Recurrent	0
Non Wage Recurrent	142,500
AIA	0
Total For SubProgramme	190,055
Wage Recurrent	0
Non Wage Recurrent	190,055
AIA	0

Recurrent Programmes

Subprogram: 19 Government Security Office

Outputs Provided

Output: 04 Improved security of Government premises / key installations

1) 20 security assessments conducted	1) Inspected 33 Magazines and Quarry Sites in the country.	Item	Spent
2) 20 security inspections conducted on key Government installations		211103 Allowances (Inc. Casuals, Temporary)	14,000
3) The review of Explosive Act 1930 supported	2) Assessed 31 Factories in Namanve and Mbalala Industrial Parks	221002 Workshops and Seminars	25,900
3) Transportation, storage and use of explosives regulated		221009 Welfare and Entertainment	3,500
4) Task fore on explosives coordinated	3) Issued out 5 licences for commercial explosives	221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	57,800
	4) Assessed Security of 10 Venues that Hosted End of Year Festivals	227004 Fuel, Lubricants and Oils	7,000
	5) Inspected 10 Key installations in KMP		
	6) Destroyed 371,138 Pieces of Non Serviceable Electric Detonators		

Reasons for Variation in performance

Total	110,700
Wage Recurrent	0
Non Wage Recurrent	110,700
AIA	0
Total For SubProgramme	110,700
Wage Recurrent	0
Non Wage Recurrent	110,700
AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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) 9 Security coordination meetings conducted	224003 Classified Expenditure	3,396,000

Reasons for Variation in performance

Total	3,396,000
Wage Recurrent	0
Non Wage Recurrent	3,396,000
AIA	0
Total For SubProgramme	3,396,000
Wage Recurrent	0
Non Wage Recurrent	3,396,000
AIA	0

Recurrent Programmes

Subprogram: 21 Regional Peace & Security Initiatives

Outputs Provided

Output: 06 Improved coordination of regional security initiatives

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Improved coordination of regional peace initiatives	1) Attended EAC Main Planning Conference (MPC) held 16th-20th July 2018 in Tanga, Tanzania	Item 221002 Workshops and Seminars 227002 Travel abroad	Spent 66,240 148,410
	2) Attended EAC Standing Operational Procedures (SOPs) workshop held 6th -10th August 2018 in Kigali, Rwanda	227004 Fuel, Lubricants and Oils	5,320
	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		
	9) 3 regional protocol meetings attended (Concept development Conference at Arusha in January 2019, 2nd Session of the Uganda-Kenya Joint Permanent Commission 21-25 Feb 2019 and Workshop on development of the National Strategy on Preventing and combating violent extremism 23-24 Jan 2019 at Kampala.		

Reasons for Variation in performance

Total	219,970
Wage Recurrent	0
Non Wage Recurrent	219,970
AIA	0
Total For SubProgramme	219,970
Wage Recurrent	0
Non Wage Recurrent	219,970
AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 17 Combat Trafficking in Persons

Recurrent Programmes

Subprogram: 22 Coordination of anti-human trafficking

Outputs Provided

Output: 01 Prevention of trafficking in persons

		Item	Spent
1) 26 national awareness campaigns conducted	1) 17 Awareness campaigns carried out both on radio and television	221001 Advertising and Public Relations	49,270
	2) Ministry Face book page on PTIP developed	221002 Workshops and Seminars 227001 Travel inland	18,900 7,000
	3) Dissemination of 300 brochures and 50 posters		

Reasons for Variation in performance

Total	75,170
Wage Recurrent	0
Non Wage Recurrent	75,170
AIA	0

Output: 02 Improved protection of victims of human trafficking

		Item	Spent
1) National Directory for service providers on counter trafficking reviewed;	1) A Working Document for Guidelines for the DCIC on Interception and Referral of suspected Victims of trafficking developed	221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	21,000 20,365 4,999
2) National referral mechanisms developed	2) A working document for the reviewed National Directory for service providers further developed		
3) 160 rescued victims of trafficking provided with support(Temporary shelter,medication and transport)	3) A working document for the National Referral Guidelines further developed		
	4) 126 rescued and intercepted victims of trafficking supported with transportation, temporary accommodation, feeding and medical care		

Reasons for Variation in performance

Total	46,365
Wage Recurrent	0
Non Wage Recurrent	46,365
AIA	0

Output: 03 Improved coordination of Counter human trafficking

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 12 coordination meetings conducted	1) 9 Stakeholder Coordination meetings organized	Item	Spent
2) 4 stakeholder trainings conducted on application of PTIP Act		221002 Workshops and Seminars	40,849
3) National Action Plan on prevention of trafficking in persons reviewed	2) A Working document for review of the National Action Plan (NAP) further developed	221007 Books, Periodicals & Newspapers	480
4) Investigation of 136 cases supported		221008 Computer supplies and Information Technology (IT)	375
	3) Investigation of 89 TIP Cases supported with staff field travels, subsistence allowances and other miscellaneous investigation costs	221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	55,322
		227004 Fuel, Lubricants and Oils	8,250
		228002 Maintenance - Vehicles	5,211

Reasons for Variation in performance

	Total	112,487
	Wage Recurrent	0
	Non Wage Recurrent	112,487
	AIA	0
	Total For SubProgramme	234,022
	Wage Recurrent	0
	Non Wage Recurrent	234,022
	AIA	0

Program: 36 Police and Prisons Supervision

Recurrent Programmes

Subprogram: 01 Uganda Police Authority

Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Appointment of Police Officers conducted	1) Appointment of 43 Police Officers(30 male & 13 female) Conducted	Item	Spent
2) Confirmation submissions handled	2) Four (04) Vacancies for Aircraft Engineers Advertised.	211103 Allowances (Inc. Casuals, Temporary)	63,546
5) Review of terms and conditions of UPF staff initiated	3) 989 Cadet Officers (724 male & 247 female) instrument of Confirmation drawn, confirmation letters prepared.	213001 Medical expenses (To employees)	14,000
3) Promotion submissions handled	4) Policy on contract, Appointment/Renewals and Leave without pay drafted	213002 Incapacity, death benefits and funeral expenses	7,000
4) Grievances/Appeals received and handled	5) 2 promotion submissions handled	221001 Advertising and Public Relations	6,600
6) Training in interview techniques conducted	6) Grievance/Appeal of 566 Officers (424 male & 142 female) handled	221002 Workshops and Seminars	121,663
	7) One (01) Training in Interview Techniques Conducted	221003 Staff Training	14,181
		221006 Commissions and related charges	213,274
		221007 Books, Periodicals & Newspapers	1,150
		221008 Computer supplies and Information Technology (IT)	3,160
		221009 Welfare and Entertainment	71,013
		221011 Printing, Stationery, Photocopying and Binding	13,836
		221017 Subscriptions	2,549
		222001 Telecommunications	1,400
		227004 Fuel, Lubricants and Oils	80,000
		228002 Maintenance - Vehicles	32,553
		228003 Maintenance – Machinery, Equipment & Furniture	6,998
		Total	652,923
		Wage Recurrent	0
		Non Wage Recurrent	652,923
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 02 Policies, Standards developed and reviewed

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4) Checklist on submissions to Police Authority developed	1) Checklist on Submissions to Police Authority Developed.	Item 221002 Workshops and Seminars	Spent 230,519
	2) Reviewed Interview Guidelines drafted.	221007 Books, Periodicals & Newspapers	700
	3) Draft Uganda Police Authority Strategic Plan drafted.	221011 Printing, Stationery, Photocopying and Binding	22,143
5) Interview guidelines on appointments reviewed	4) Police Authority Client Charter drafted.	225001 Consultancy Services- Short term	15,185
	5) Procurement still on going(Currently at contract committee stage)	227002 Travel abroad	321,114
	6) Bench marking visit to Malaysia Conducted		
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			
		Total	589,661
		Wage Recurrent	0
		Non Wage Recurrent	589,661
		AIA	0

Output: 03 Police Programmes monitored and evaluated

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2) M&E Guidelines/Inspection Tool (Manual) Developed	1) M&E Guidelines/Inspection Tool (Manual) Developed	Item 221002 Workshops and Seminars	Spent 109,450
3) A Study to establish the level of public satisfaction with Uganda Police Force and Uganda Prisons Services conducted	4) 2 Quarterly performance reports prepared	221011 Printing, Stationery, Photocopying and Binding	320
5) Quarterly performance reports prepared	3) 2 monitoring reports prepared	225001 Consultancy Services- Short term	62,840
1) Monitoring and Evaluation of Police programmes, policies and procedures conducted	5) 2 quarterly performance reviews conducted	227001 Travel inland	340,694
6) Police Authority performance reviewed	5) Work plans and budgets for FY2019/20 prepared		
4) Work plans and budgets for FY2019/20 prepared			

Reasons for Variation in performance

Total	513,303
Wage Recurrent	0
Non Wage Recurrent	513,303
AIA	0
Total For SubProgramme	1,755,887
Wage Recurrent	0
Non Wage Recurrent	1,755,887
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
7) Checklist on submissions to the Prisons Authority developed	1) Checklist on submissions to the Prisons Authority developed	Item	Spent
2) Confirmation submissions handled	2) Confirmation letters for 71(50 male & 21 female) Assistant Superintendent of Prisons (ASPs) were prepared and issued	211103 Allowances (Inc. Casuals, Temporary)	12,844
3) Promotion submissions handled	3) One case of discharge from the Service for an ASP received and handled	213001 Medical expenses (To employees)	3,500
4) Grievances/Appeals received and handled	4) 5 submissions for appointment of staff and 1 submission for early retirement were processed	213002 Incapacity, death benefits and funeral expenses	2,500
5) Terms and Conditions of UPS staff reviewed	5) One Officer was facilitated to complete an MBA Course at ESAMI and graduated on November 24, 2018 with an MBA degree	221001 Advertising and Public Relations	2,500
1) Appointment of Prisons Officers conducted	6) One staff facilitated to enroll for a Master of Management Studies at Uganda Management Institute	221002 Workshops and Seminars	90,343
6) Staff Training Conducted		221003 Staff Training	3,985
		221006 Commissions and related charges	172,460
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	1,250
		221009 Welfare and Entertainment	32,500
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	1,500
		223005 Electricity	500
		224004 Cleaning and Sanitation	250
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	33,750
		228002 Maintenance - Vehicles	2,640
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

No new submissions for confirmation received in the Quarter

Total	364,272
Wage Recurrent	0
Non Wage Recurrent	364,272
AIA	0

Output: 02 Policies, Standards developed and reviewed

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4) Uganda Prisons Authority Strategic Plan drafted	1) Stakeholders matrix for the Strategic plan being developed	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 5,000
3) Uganda Prisons Authority Client Charter Developed	2) Second draft of the client charter developed for further discussions by stakeholders	221002 Workshops and Seminars	70,756
1) Development of a Policy on social rehabilitation and reintegration of offenders initiated	3) Development of a Policy on social rehabilitation and reintegration of offenders initiated	221011 Printing, Stationery, Photocopying and Binding	7,500
2) Uganda Prisons Authority Website developed	4) Content for website developed, consultations with NITAU ongoing to finalize website layout	225001 Consultancy Services- Short term	14,500
8) Quarterly performance reports prepared	5) 2 Quarterly performance report prepared	227002 Travel abroad	55,589
9) Prisons Authority performance reviewed	6) 2 Quarterly performance reviews conducted		
5) Prisons Authority Operational Regulations drafted	7) Bench marking carried out with sister institutions and data collected for discussion		
6) Bench-marking/Exchange Visits Conducted	8) Consultations still ongoing with host country		
7) Work plans and budgets for FY2019/20 prepared	9) Budget and work plan for incorporation in the ministerial policy statement for FY2019/20 were prepared		

Reasons for Variation in performance

Total	153,345
Wage Recurrent	0
Non Wage Recurrent	153,345
AIA	0

Output: 04 Prisons Programmes monitored and evaluated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2) M&E Guidelines/Inspection Tool (Manual) Developed	1) M&E Guidelines/Inspection Tool (Manual) Developed	221002 Workshops and Seminars	2,500
1) Monitoring and Evaluation of Prisons programmes, policies and procedures conducted	2) 2 monitoring report prepared (82 selected prisons stations monitored in Western, Eastern, Central and North regions).	227001 Travel inland	203,697

Reasons for Variation in performance

Total	206,197
Wage Recurrent	0
Non Wage Recurrent	206,197
AIA	0
Total For SubProgramme	723,814
Wage Recurrent	0
Non Wage Recurrent	723,814
AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
5) Staff issued with Identity Cards	5) Condoms distributed to staff		
6) Condoms to staff distributed to staff	1) Staff payroll updated	211101 General Staff Salaries	1,396,121
1) 2 Health camps (HIV/AIDS testing, sensitisation, Hepatitis B immunisation, Blood donation)	2) One team building activity conducted (Staff end of year party)	211103 Allowances (Inc. Casuals, Temporary)	450,385
2) 100 staff immunised against Hepatitis B (Full dose)	3) Performance appraisal of all staff conducted	212102 Pension for General Civil Service	409,089
3) Performance appraisal of all staff conducted	4) Staff payroll updated	213001 Medical expenses (To employees)	22,384
4) 1 team building activity conducted (Staff end of year party)		213004 Gratuity Expenses	36,960
		221002 Workshops and Seminars	7,596
		221003 Staff Training	35,318
		221007 Books, Periodicals & Newspapers	1,913
		221009 Welfare and Entertainment	38,250
		221011 Printing, Stationery, Photocopying and Binding	1,473
		221020 IPPS Recurrent Costs	18,820
		227001 Travel inland	7,268
		227002 Travel abroad	4,768
		227004 Fuel, Lubricants and Oils	7,650
		228002 Maintenance - Vehicles	4,666
		273102 Incapacity, death benefits and funeral expenses	30,476

Reasons for Variation in performance

Total	2,473,135
Wage Recurrent	1,396,121
Non Wage Recurrent	1,077,014
AIA	0

Output: 20 Records Management Services

		Item	Spent
1) Records managed	1) Records managed		
	2) Staff trained in Registry and EDRMS procedures	221003 Staff Training	15,300
		221009 Welfare and Entertainment	7,650
		222002 Postage and Courier	15,300

Reasons for Variation in performance

Total	38,250
Wage Recurrent	0
Non Wage Recurrent	38,250
AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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) 176 LPOs prepared	211103 Allowances (Inc. Casuals, Temporary)	11,934
3) Contracts processed	3) 2 quarterly procurement reports prepared	221002 Workshops and Seminars	16,349
4) Contracts Monitored		221009 Welfare and Entertainment	3,672
		221011 Printing, Stationery, Photocopying and Binding	5,415
		221012 Small Office Equipment	2,295
		227001 Travel inland	11,475

Reasons for Variation in performance

Total	51,140
Wage Recurrent	0
Non Wage Recurrent	51,140
AIA	0

Output: 23 Financial management Improved.

1) Funds for Ministry operations for FY 2018/19 budget processed;	1) Ministry funds for Q1, Q2, &Q3 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)	5,809
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 996,557,345)	221016 IFMS Recurrent costs	28,305
5) NTR collections reconciled.		227001 Travel inland	7,650
		227002 Travel abroad	5,777
		227004 Fuel, Lubricants and Oils	7,650
		228002 Maintenance - Vehicles	14,942

Reasons for Variation in performance

Total	70,993
Wage Recurrent	0
Non Wage Recurrent	70,993
AIA	0

Output: 24 Enhanced Ministry Operations.

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 4 field monitoring activities conducted	1) 3 field monitoring visit carried out	Item	Spent
2) 48 senior management meetings held	2) 19 Senior Management Meetings held	211103 Allowances (Inc. Casuals, Temporary)	139,328
3) 12 top management meetings held	3) 6 Top Management Meetings held	213001 Medical expenses (To employees)	53,604
4) 6 Ministry Management committees coordinated	4) 6 Ministry Management committees coordinated	221001 Advertising and Public Relations	61,200
5) Ministry policy agenda produced		221002 Workshops and Seminars	61,200
		221003 Staff Training	38,250
		221007 Books, Periodicals & Newspapers	30,600
		221008 Computer supplies and Information Technology (IT)	22,588
		221009 Welfare and Entertainment	61,200
		221011 Printing, Stationery, Photocopying and Binding	55,930
		221012 Small Office Equipment	15,300
		222001 Telecommunications	16,640
		222002 Postage and Courier	7,650
		223001 Property Expenses	14,955
		223005 Electricity	64,844
		223006 Water	36,254
		224004 Cleaning and Sanitation	7,884
		227001 Travel inland	249,770
		227002 Travel abroad	267,845
		227004 Fuel, Lubricants and Oils	162,750
		228001 Maintenance - Civil	30,950
		228002 Maintenance - Vehicles	158,003
		282102 Fines and Penalties/ Court wards	27,477

Reasons for Variation in performance

Total	1,584,223
Wage Recurrent	0
Non Wage Recurrent	1,584,223
AIA	0

Outputs Funded

Output: 51 Contributions to UNAFRI

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1) Membership Annual subscription to UNAFRI paid	1) Quarterly contribution to UNAFRI paid	262101 Contributions to International Organisations (Current)	128,250

Reasons for Variation in performance

Total	128,250
Wage Recurrent	0
Non Wage Recurrent	128,250
AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total For SubProgramme	4,345,991
Wage Recurrent	1,396,121
Non Wage Recurrent	2,949,870
AIA	0

Recurrent Programmes

Subprogram: 11 Internal Audit

Outputs Provided

Output: 23 Financial management Improved.

		Item	Spent
1) Quarterly audit reports produced;	1) 3 Quarterly audit reports prepared	211103 Allowances (Inc. Casuals, Temporary)	12,520
2) Risk assessment carried out;	2) 1 special audit conducted	221007 Books, Periodicals & Newspapers	624
3) Special audits conducted		221009 Welfare and Entertainment	1,848
		221011 Printing, Stationery, Photocopying and Binding	1,600
		227001 Travel inland	22,712
		227002 Travel abroad	5,606
		227004 Fuel, Lubricants and Oils	5,396

Reasons for Variation in performance

Total	50,306
Wage Recurrent	0
Non Wage Recurrent	50,306
AIA	0
Total For SubProgramme	50,306
Wage Recurrent	0
Non Wage Recurrent	50,306
AIA	0

Recurrent Programmes

Subprogram: 23 Planning & Policy Analysis

Outputs Provided

Output: 26 Policy Development and Analysis

		Item	Spent
1) Cabinet Memos reviewed	1) Ministry of Internal Affairs Policy Agenda Plan FY 2018/19 developed	211103 Allowances (Inc. Casuals, Temporary)	13,200
2) An inventory of policies, laws and regulations under the Ministry prepared	2) Cabinet Memorandum on the National Transitional Justice Policy, 2018 submitted to Cabinet Secretariat awaiting approval	221002 Workshops and Seminars	105,000
3) Technical guidance on policy development provided (Explosives Act, Fire Arms, Immigration Policy, among others)	3) Cabinet Memorandum on Principles for the Explosives Bill, 2018 prepared	221011 Printing, Stationery, Photocopying and Binding	18,600
4) Development of the regulatory impact assessments supported	4) Cabinet Information Paper on High		
5) Staff trained in policy development and implementation			

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Profile Criminal Cases Investigated in Kampala Metropolitan and other parts of Uganda prepared

5) Cabinet Memorandum on Principles of the Small Arms and Light Weapons Control Bill prepared

6) Cabinet Memorandum on appointment of a new board member of the NGO Bureau prepared

7) 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

8) Technical guidance on policy development provided (Finalization of the Ministerial Policy Statement for FY 2019/20; Cabinet Memorandum CT (2019) adjusting fees for Immigration Services of entry permits, passes and other related matters; Cabinet Memorandum CT (2019) Principles for the proposed Small Arms and Light Weapons Control Bill, 2019; Cabinet Memorandum CT (2019) Principles for the Explosives Bill, 2019; Cabinet Information Paper CT (2019) Preliminary Police Report on alleged attempted murder to the prejudice of Hon. Nantaba Aidah Erios, State Minister for Information Communications Technology (ICT) and National Guidance and the alleged murder of Sebulime Ronald; Addendum to Cabinet Memorandum (CT 2018) 38 draft National Transitional Justice Policy (NTJP); Extension Of the Amnesty Act for a period of two years starting May, 2019; Development of a Legislative Programme for FY 2019/20; Contribution to the Budget Speech for the FY 2019/20; Development of draft National Guidelines for Lawful Evictions by the Ministry of Lands, Housing and Urban Development; and Preparation of a Statement to Parliament of Uganda on the issuance of International East African e-Passport to Ugandan citizens).

8) Capacity building training for 40 MIA senior staff on the Policy Development processes in Uganda conducted

Reasons for Variation in performance

Total	136,800
Wage Recurrent	0
Non Wage Recurrent	136,800

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 27 Planning and Budgeting

		Item	Spent
5) Staff trained in planning, budgeting and reporting	1) Q4 FY2017/18, Q1, Q2 FY2018/19 JLOS reports prepared and submitted to JLOS Secretariat.	211103 Allowances (Inc. Casuals, Temporary)	42,000
6) JLOS quarterly reports prepared and submitted to JLOS Secretariat	2) 30 Ministry staff trained in Planning, Budgeting and reporting	221002 Workshops and Seminars	146,446
7) JLOS Workplan for FY 2019/20 prepared	3) FY 2019/20 Ministry budget conference held	221007 Books, Periodicals & Newspapers	360
8) Ministry JLOS Workplan for FY 2019/20 consolidated	4) Vote 009 budget conference held	221009 Welfare and Entertainment	14,000
1) BFP prepared and submitted to MoFPED by 15th November 2018	5) Vote 009 JLOS Work plan for FY 2019/20 prepared	221010 Special Meals and Drinks	6,640
2) MPS prepared and submitted to Parliament by 15th March 2019	6) Ministry JLOS workplan for FY 2019/20 consolidated	221011 Printing, Stationery, Photocopying and Binding	12,450
3) 4 quarterly progress reports prepared and submitted to MoFPED	7) Q4/Annual Performance review FY 2017/18 conducted	227002 Travel abroad	64,276
4) 4 quarterly performance reviews conducted	8) Q4 FY2017/18, Q1, & Q2 FY2018/19 GOU progress reports prepared and submitted to MoFPED	227004 Fuel, Lubricants and Oils	27,500
9) Quarterly workplan implementation workshop held	9) Q1 & Q2 performance reviews conducted		
	10) BFP prepared and submitted to MoFPED by 15th November 2018		
	11) Semi-annual performance review conducted		
	12) MPS prepared and submitted to Parliament by 15th March 2019		
	13) 3 quarterly work plan implementation workshops held		

Reasons for Variation in performance

Total	313,672
Wage Recurrent	0
Non Wage Recurrent	313,672
AIA	0

Output: 28 Monitoring and Evaluation

		Item	Spent
1) Meta data for outcome and Key indicators developed	1) Meta data for outcome and Key indicators developed	211103 Allowances (Inc. Casuals, Temporary)	8,260
1) Staff trained in M&E	2) 30 Staff trained in M&E	221002 Workshops and Seminars	38,840
1) Ministry programmes and activities monitored and evaluated	3) Ministry programs, projects and activities monitored	221009 Welfare and Entertainment	9,690
Ministry programmes and activities monitored and evaluated		227001 Travel inland	131,863
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Total	198,653
Wage Recurrent	0
Non Wage Recurrent	198,653

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 29 Research and Development

		Item	Spent
1) Statistical abstract prepared	1) Data collected on key Ministry indicators	221002 Workshops and Seminars	9,390
1) A study on dimensions of crime conducted	2) Procurement of a consultant for the study is ongoing	225001 Consultancy Services- Short term	37,137
2) Study report disseminated.		227001 Travel inland	19,500

Reasons for Variation in performance

Total	66,027
Wage Recurrent	0
Non Wage Recurrent	66,027
AIA	0

Output: 30 Project Development and Advisory

		Item	Spent
1) Project concept notes developed	1) 1 Project proposal developed	211103 Allowances (Inc. Casuals, Temporary)	11,000
2) Projects proposals developed		221002 Workshops and Seminars	27,452
3) Staff trained on project investment management		221011 Printing, Stationery, Photocopying and Binding	5,000

Reasons for Variation in performance

Total	43,452
Wage Recurrent	0
Non Wage Recurrent	43,452
AIA	0
Total For SubProgramme	758,605
Wage Recurrent	0
Non Wage Recurrent	758,605
AIA	0

Development Projects

Project: 0066 Support to Ministry of Internal Affairs

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
1) 2 Vehicles procured (1-double cabin, 1-station wagon)	1) Procurement process is still on-going	312201 Transport Equipment	47,094
2) 4 motorcycles procured			

Reasons for Variation in performance

Total	47,094
GoU Development	47,094
External Financing	0
AIA	0

Vote:009 Ministry of Internal Affairs

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 76 Purchase of Office and ICT Equipment, including Software			
1) Assorted ICT equipment procured	1) Assorted ICT equipment procured	Item	Spent
		312203 Furniture & Fixtures	22,746
<i>Reasons for Variation in performance</i>			
		Total	22,746
		GoU Development	22,746
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted furniture procured	1) Assorted furniture procured	Item	Spent
		312203 Furniture & Fixtures	19,129
<i>Reasons for Variation in performance</i>			
		Total	19,129
		GoU Development	19,129
		External Financing	0
		AIA	0
		Total For SubProgramme	88,969
		GoU Development	88,969
		External Financing	0
		AIA	0
GRAND TOTAL			19,018,769
		Wage Recurrent	1,396,121
		Non Wage Recurrent	16,963,679
		GoU Development	384,469
		External Financing	0
		AIA	274,500

Vote:009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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) 60 reporters were demobilized in Ntoroko ADF 8, Bunyaganbu ADF 22, Kagadi ADF 20, and Kasese ADF 10	263106 Other Current grants (Current)	304,000
2) 75 (5% women) reporters demobilized;			
3) Amnesty Commission effectively managed	2) Carried out Awareness campaigns on Amnesty Law and process in Kayunga, Lyantonde and Kyazanga		
4) Amnesty Commission activities monitored and evaluated in all DRT	3) Amnesty Commission activities monitored and evaluated		

Reasons for Variation in performance

Total	304,000
Wage Recurrent	0
Non Wage Recurrent	304,000
AIA	0

Output: 52 Resettlement/reinsertion of reporters

		Item	Spent
1) 188 reporters (20% women & 40% youth) provided with reinsertion support;	1) 169 reporters provided with reinsertion support (Gulu DRT 60, Kitgum DRT 54, Kasese DRT 20, Mugusu Kabarole 20 youth, and Kampala head office 15).	263106 Other Current grants (Current)	231,200
2) 9 reporters re-united with their families/next of kin;	2) Family tracing and reunion of 8 repatriees from Tanzania and DR Congo		
3) 22 reporters and victims traumatized rehabilitated	3) 38 reporters resettled (Kagadi 20, Ntoroko 8, and Bundibugyo 10)		
4) 45 reporters (mainly the youth) resettled in their communities	4) 22 reporters and victims traumatized rehabilitated		
	5) Follow up of reporters in Beni, Kamuli, Pallisa, Bukedi sub region and Kyondo, Mbale, Kitgum, Gulu, Kayunga and Kyazanga		

Reasons for Variation in performance

Total	231,200
Wage Recurrent	0
Non Wage Recurrent	231,200
AIA	0

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

Vote:009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 2 dialogue and reconciliation meetings between reporters and Communities of return	1) 01 Dialogue and reconciliation done in Kayunga TC between reporters and community	Item 263106 Other Current grants (Current)	Spent 689,800
2) Residual commitment to URFII & Government Technical Team honoured.	2) Government residual payments to defunct UNRF II honored		
3) 1500 reporters reintegrated (trained and provided with tools and inputs)	3) 1210 reporters (873 male & 337 female) 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	4) The draft report of the study on impact of reintegration of reporters produced		
5) The development of the Transitional Justice Act initiated	5) 01 Consultations meetings on the National Transitional Justice Programme held		

Reasons for Variation in performance

Total	689,800
Wage Recurrent	0
Non Wage Recurrent	689,800
AIA	0
Total For SubProgramme	1,225,000
Wage Recurrent	0
Non Wage Recurrent	1,225,000
AIA	0

Recurrent Programmes

Subprogram: 15 Conflict Early Warning and Early Response

Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) IEC Materials printed & distributed	1) IEC materials were distributed in Iganga and Bugiri districts	221011 Printing, Stationery, Photocopying and Binding	2,145
2) 2 Radio talk shows on issues of CEWERU in the Busoga sub region held;		227001 Travel inland	610

Reasons for Variation in performance

Under-staffing within the Department arising from death and retirement of some staff hindered the implementation of some activities

Total	2,755
Wage Recurrent	0
Non Wage Recurrent	2,755
AIA	0

Output: 03 Implementing Institutions strengthened.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) 25 (30% female) Peace Actors trained in CPMR	1) 55 peace actors (43 M, 12 F) trained in Conflict Prevention and Management Resolution Basic Skills (CPMR)	221002 Workshops and Seminars	8,000
2) 1 CEWERU report disseminated		221003 Staff Training	655
3) 1 peace committee established	2) 2 district peace committees of Iganga and Bugiri districts were established	221009 Welfare and Entertainment	550
		227001 Travel inland	4,000
		228002 Maintenance - Vehicles	1,451

Vote:009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

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

Total	14,656
Wage Recurrent	0
Non Wage Recurrent	14,656
AIA	0
Total For SubProgramme	17,412
Wage Recurrent	0
Non Wage Recurrent	17,412
AIA	0

Development Projects

Project: 1126 Support to Internal Affairs (Amnesty Commission)

Outputs Funded

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

	Item	Spent
1) 125(75% men&25% women) beneficiaries from Gulu, Arua, Kitgum and Mbale DRTs trained in life skills	1) 25 (19 men& 6 women) beneficiaries from 25 Kitgum DRT trained in environment management	263204 Transfers to other govt. Units (Capital)
2) 125 beneficiaries provided with tools and inputs		30,000

Reasons for Variation in performance

Total	30,000
GoU Development	30,000
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
1) 1 double cabin pick up procured	312201 Transport Equipment	180,000
2) 2 laptops and a scanner procured	312213 ICT Equipment	10,000

Reasons for Variation in performance

Total	190,000
GoU Development	190,000
External Financing	0
AIA	0
Total For SubProgramme	220,000
GoU Development	220,000
External Financing	0
AIA	0

Program: 14 Community Service Orders Managment

Recurrent Programmes

Vote:009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 06 Office of the Director (Administration and Support Service)

Outputs Provided

Output: 05 Improved coordination of the Directorate activities

		Item	Spent
6) Perception survey on Community Service carried out	1) 2628 CSOs managed	221002 Workshops and Seminars	13,000
7) 1 tailor made course for technical staff on data collection and usage carried out	2) Quarterly review meeting for NCSC held	221003 Staff Training	9,301
8) 3467 orders managed1) 2 DCSCs facilitated with funds to enhance CS activities		221006 Commissions and related charges	2,000
2) 1 bench marking visit to Canada on Correctional approaches carried out by Chairperson and Ag. Director		221007 Books, Periodicals & Newspapers	500
3) Participated in Conference on Community Corrections in Europe		221011 Printing, Stationery, Photocopying and Binding	950
4) 1 NSCS quarterly review meeting held		221012 Small Office Equipment	750
5) 1 field visit carried out by NCSC		222001 Telecommunications	750
		227001 Travel inland	7,554
		227004 Fuel, Lubricants and Oils	3,500
		228002 Maintenance - Vehicles	2,019
		228004 Maintenance – Other	250

Reasons for Variation in performance

Total	40,574
Wage Recurrent	0
Non Wage Recurrent	40,574
AIA	0
Total For SubProgramme	40,574
Wage Recurrent	0
Non Wage Recurrent	40,574
AIA	0

Recurrent Programmes

Subprogram: 16 Social reintegration & rehabilitation

Outputs Provided

Output: 02 Improve Stakeholder Capacity

Vote:009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 33 radio talk shows conducted 2) 1 TV program conducted 3) 200 stakeholders (at least 40 females) trained in CS orders management	1) 29 Radio talk shows were conducted 2) 4 pull ups and 1 banner were procured with support for Center for International Legal Cooperation (CILC). 3) 84 posters were also distributed 4) A total of 16087 (14020M, 206F) offenders sensitized in different detention centers and court cells 5) A total of 192 stakeholders were trained (120M, 72F). Among stakeholders trained were; CS staff, CDOs, PSWOs, Court clerks, Police, Magistrates, Local leaders and Interns. 6) 31 Stakeholders offered line support, 1 Magistrate, 2 Court clerks, 7 CS Volunteers, 5 Supervisors, 14 Police and 2 CDOs 7) 71 Community sensitization meetings were conducted country wide and about 3346 (1733M, 1613F) people were sensitized about community service processes	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad	Spent 2,585 1,200 680 500 1,050 2,660
			Total
			8,675
			Wage Recurrent
			0
			Non Wage Recurrent
			8,675
			<i>AIA</i>
			0

Output: 04 Improved Social reintegration and rehabilitation of offenders

Vote:009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5) Social reintegration database updated	1) Social reintegration database updated	Item	Spent
5 Offender rehabilitation projects supported	2) 3 Offender rehabilitation projects supported	221003 Staff Training	1,100
2) 250 home visits conducted		221007 Books, Periodicals & Newspapers	300
3) 125 reconciliatory meetings conducted	3) 101 offenders(70 male & 31 female) placed on projects	221009 Welfare and Entertainment	1,200
4) 125 Peer Support Persons (10% females) facilitated		224006 Agricultural Supplies	1,220
	4) 12,171 seedlings of various species were raised from tree nurseries of which 5,118 were distributed	227001 Travel inland	2,400
		227002 Travel abroad	961
	5) 177 Home visits were conducted (North 19, West 3, Kla Extra 18, Central 29, East 68, West Nile 35, Rwenzori 5)	227004 Fuel, Lubricants and Oils	2,750
		228002 Maintenance - Vehicles	2,200
	6) 90 Reconciliatory meetings conducted (North 12, West 4, Kla Extra 15, Central 15, East 23, West Nile 15, Rwenzori 6)		
	7) 44 Peer Support Persons facilitated (17 North, 2 West, 2 Central, 6 East, 7 West Nile, 5 Rwenzori, 2 Kla Extra)		

Reasons for Variation in performance

Total	12,131
Wage Recurrent	0
Non Wage Recurrent	12,131
AIA	0
Total For SubProgramme	20,806
Wage Recurrent	0
Non Wage Recurrent	20,806
AIA	0

Recurrent Programmes

Subprogram: 17 Monitoring and Compliance

Outputs Provided

Output: 03 Effective Monitoring and supervision

Vote:009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 3467 offenders supervised	1) 2628 offenders supervised (2433 M, 195 F)	Item	Spent
2) 200 placement institutions supervised	2) 400 placement institutions supervised in Central, Kampala Extra, Rwenzori, West Nile, Eastern, Western & Northern regions.	211103 Allowances (Inc. Casuals, Temporary)	2,080
Supervise 3467 offenders		221002 Workshops and Seminars	2,000
200 placement institutions supervised		221003 Staff Training	4,000
3) compliance checks held in 40 districts		221007 Books, Periodicals & Newspapers	1,000
4) Compliance checks held in 40 districts		221008 Computer supplies and Information Technology (IT)	2,166
1 Technical review meeting conducted	3) Compliance checks conducted in 70 districts	221011 Printing, Stationery, Photocopying and Binding	3,000
5) 7 regional assessment meetings conducted		222001 Telecommunications	2,500
1 Technical review meeting conducted		227001 Travel inland	7,000
7 regional assessment meetings conducted	4) Q2 performance of all regions conducted	227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	7,697
	5) 7 regional assessment meetings conducted		

Reasons for Variation in performance

Transfer of magistrates hindered the issuance of orders due to the fact that they needed enough time to understand the files & environment

Total	38,442
Wage Recurrent	0
Non Wage Recurrent	38,442
AIA	0
Total For SubProgramme	38,442
Wage Recurrent	0
Non Wage Recurrent	38,442
AIA	0

Program: 15 NGO Regulation

Recurrent Programmes

Subprogram: 10 NGO Board

Outputs Funded

Output: 51 NGO Bureau

Vote:009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) NGO permits issued within 30 days	1) 179 new NGOs registered & 245 renewed within 30 days	Item	Spent
2) NGO database updated		263106 Other Current grants (Current)	1,030,122
3) 200 NGOs monitored			
4) 25 NGOs inspected	2) NGO database updated		
5) Disputes among NGOs resolved within 1 month	3) Desk reviews/monitoring conducted on 156 NGOs.		
6) NGO adjudication committee established	4) 7 NGO disputes resolved namely i. Christ Disciples Church and Hope Filled Hearts For Africa		
7) Work plans and budgets for FY2019/20 prepared	5) NGO adjudication rules 2018 approved by the BOD		
8) Quarterly performance reports prepared	6) NGO Bureau work plans and budget for FY 2019/20 prepared		
9) Quarterly performance review conducted	7) Q2 performance report FY 2018/19 for NGO Bureau prepared		
10) NGO Policy reviewed	8) NGO Q2 performance review for FY 2018/19 conducted		
11) M&E frameworks developed	9) Road map for the review of the NGO policy developed and approved by Board		
12) NGOs Mapped out to establish active and inactive NGOs.	10) The Roadmap of the development of the M&E framework developed and awaiting approval of the BOD		
13) 20 District NGO Monitoring Committees established	11) 10 DMCs established in Rubirizi, Buhweju, Sheema, Mbarara, Isingiro, Mityana, Kiboga, Kasanda, Mubende and Kyankwazi		

Reasons for Variation in performance

No inspections were done awaiting gazetting of inspectors

Total	1,030,122
Wage Recurrent	0
Non Wage Recurrent	755,622
AIA	274,500
Total For SubProgramme	1,030,122
Wage Recurrent	0
Non Wage Recurrent	755,622
AIA	274,500

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

Vote:009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 2 Armory inspection conducted in Kampala Metropolitan region 2) 1 inter-agency meeting held	1) 31 Police officers(22 male & 9 female) trained including 13 Supervisors and 18 Amoury officers in Physical Security and Stockpile Management Practices from the 8 districts of Karamoja region (Amudat, Moroto, Kotido, Kaabong, Abim, Napak, Nakapiripirit and Nabilatuk)	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 228002 Maintenance - Vehicles	Spent 8,305 400 4,327 2,000

Reasons for Variation in performance

Limited fundng to carry out the armoury inspections
The inter agency meeting was differred to 4th Quarter

Total	15,032
Wage Recurrent	0
Non Wage Recurrent	15,032
AIA	0

Output: 02 Enhanced public awareness and education on SALWs

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) 1 DTF established 2) 2 radio talk shows conducted	1) Conducted 2 radio talk shows on CBS radio encouraging voluntary surrender of illegal firearms.	221002 Workshops and Seminars	500

Reasons for Variation in performance

The District Task Force to be established in 4th Quarter.

Total	500
Wage Recurrent	0
Non Wage Recurrent	500
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly contribution made to RECSA	1) Quarterly contribution made to RECSA		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	15,532
Wage Recurrent	0
Non Wage Recurrent	15,532
AIA	0

Recurrent Programmes

Subprogram: 19 Government Security Office

Outputs Provided

Output: 04 Improved security of Government premises / key installations

Vote:009 Ministry of Internal Affairs

QUARTER 3: 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) 5 inspections carried out	1) Inspected 5 Magazines and Quarry Sites in the country (MS PAC SPA Hydro Power Project site in Pader District, MS Hima Tororo Cement Factory and Magazine site in Kapchorwa District., MS China International Construction Company Magazine and Quarry sites in Hoima District., MS China International Water and Electric Company – Isimba Dam site and Magazine in Kayunga District, MS Hima Cement –Kasese Plant Quarry Site and Magazine site in Kasese District.	Item	Spent
2) 5 security assessments conducted		211103 Allowances (Inc. Casuals, Temporary)	5,900
3) issue out licences for commercial explosives		221002 Workshops and Seminars	10,730
4) 1 security sensitisation meeting held		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	350
		227001 Travel inland	15,300
		227004 Fuel, Lubricants and Oils	2,400
	2) Conducted Security Assessments of 12 Factories in Namanve and Mbalala Industrial Parks		

Reasons for Variation in performance

Total	35,680
Wage Recurrent	0
Non Wage Recurrent	35,680
AIA	0
Total For SubProgramme	35,680
Wage Recurrent	0
Non Wage Recurrent	35,680
AIA	0

Recurrent Programmes

Subprogram: 20 National Security Coordination

Outputs Provided

Output: 05 Improved internal security coordination

1) 3 security coordination meetings held	1) 3 security coordination meetings conducted	Item	Spent
		224003 Classified Expenditure	1,098,871

Reasons for Variation in performance

Total	1,098,871
Wage Recurrent	0
Non Wage Recurrent	1,098,871
AIA	0
Total For SubProgramme	1,098,871
Wage Recurrent	0
Non Wage Recurrent	1,098,871
AIA	0

Recurrent Programmes

Subprogram: 21 Regional Peace & Security Initiatives

Outputs Provided

Vote:009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 06 Improved coordination of regional security initiatives

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) 3 regional protocol meetings attended	1) 3 regional protocol meetings attended (Concept development Conference at Arusha in January 2019, 2nd Session of the Uganda-Kenya Joint Permanent Commission 21-25 Feb 2019 and Workshop on development of the National Strategy on Preventing and combating violent extremism 23-24 Jan 2019 at Kampala.	221002 Workshops and Seminars	18,460
		227002 Travel abroad	48,352
		227004 Fuel, Lubricants and Oils	1,680

Reasons for Variation in performance

Total	68,492
Wage Recurrent	0
Non Wage Recurrent	68,492
AIA	0
Total For SubProgramme	68,492
Wage Recurrent	0
Non Wage Recurrent	68,492
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) 6 national awareness campaigns conducted	1) 3 National awareness campaigns conducted, including: 4 TV Talk shows on NBS, Bukede and NTV	221001 Advertising and Public Relations	25,906
		221002 Workshops and Seminars	5,400
	2) Dissemination of 300 brochures and 50 posters	227001 Travel inland	2,227

Reasons for Variation in performance

Total	33,533
Wage Recurrent	0
Non Wage Recurrent	33,533
AIA	0

Output: 02 Improved protection of victims of human trafficking

Vote:009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) National Directory for service providers on counter trafficking reviewed;	1) Working Document for Guidelines for the DCIC on Interception and Referral of suspected Victims of trafficking developed	Item	Spent
2) National referral mechanisms developed		221002 Workshops and Seminars	6,300
3) 40 victims of trafficking provided with support (Temporary shelter, medication and transport, at least 70% women)	2) A working document for the reviewed National Directory for service providers further developed	221009 Welfare and Entertainment	3,957
		221011 Printing, Stationery, Photocopying and Binding	2,499
	3) 34 rescued victims victims supported with feeding, medical care, transportation, & emergency accommodation		
		Total	12,756
		Wage Recurrent	0
		Non Wage Recurrent	12,756
		AIA	0

Reasons for Variation in performance

Output: 03 Improved coordination of Counter human trafficking

1) 3 coordination meetings held	1) 3 Coordination meetings held	Item	Spent
2) 1 stakeholder training conducted on application of PTIP Act	2) A Working document for review of the National Action Plan (NAP) further developed	221002 Workshops and Seminars	10,292
3) National Action Plan on prevention of trafficking in persons reviewed		221009 Welfare and Entertainment	300
4) Investigation of 34 cases supported	3) Investigations of 24 TIP Cases supported with staff field travel subsistence allowances , airtime, phone tracking costs, etc	221011 Printing, Stationery, Photocopying and Binding	500
		227001 Travel inland	16,114
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	1,600
		Total	32,806
		Wage Recurrent	0
		Non Wage Recurrent	32,806
		AIA	0
		Total For SubProgramme	79,095
		Wage Recurrent	0
		Non Wage Recurrent	79,095
		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

Vote:009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Appointment of Police Officers conducted 2) Confirmation submissions handled 5) Review of terms and conditions of UPF staff initiated 3) Promotion submissions handled 4) Grievances/Appeals received and handled	1) Appointment of 4 Police Officers (3 male & 1 female) conducted 2) 985 confirmations handled 3) 1 promotion submission handled 4) Grievance/Appeal/Disciplinary Submissions of 54 (38 male & 16 female) Police Officers handled	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 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 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 20,680 800 4,000 6,600 23,768 8,681 84,274 437 660 20,013 7,100 2,549 900 30,000 3,113 2,805
		Total	216,381
		Wage Recurrent	0
		Non Wage Recurrent	216,381
		AIA	0

Reasons for Variation in performance

Output: 02 Policies, Standards developed and reviewed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
5) Interview guidelines on appointments reviewed	1) Checklist on submissions to Police Authority developed	221002 Workshops and Seminars	39,373
3) Uganda Police Authority Strategic Plan Drafted	2) Uganda Police Authority Strategic Plan Drafted	221007 Books, Periodicals & Newspapers	700
2) Uganda Police Authority Client Charter Developed	3) Police Authority Client Charter drafted.	221011 Printing, Stationery, Photocopying and Binding	11,943
1) Government advised on policy matters relating to management, development and administration of Uganda Police Force	4) Procurement of a consultant to develop the website still on going (Currently at contract committee stage)	225001 Consultancy Services- Short term	8,225

Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	60,241
		Wage Recurrent	0
		Non Wage Recurrent	60,241
		<i>AIA</i>	0
Output: 03 Police Programmes monitored and evaluated			
2) M&E Guidelines/Inspection Tool (Manual) Developed		Item	Spent
5) Quarter 2 performance report prepared1) 1 monitoring report prepared6) Police Authority FY2018/19 Q2 performance reviewed4) Work plans and budgets for FY2019/20 prepared	1) Quarter 2 performance report prepared 2) 1 monitoring report prepared 3) Police Authority FY2018/19 Q2 performance reviewed 4) Work plans and budgets for FY2019/20 prepared	221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	4,503 320 2,365 95,875
		Total	103,062
		Wage Recurrent	0
		Non Wage Recurrent	103,062
		<i>AIA</i>	0
		Total For SubProgramme	379,684
		Wage Recurrent	0
		Non Wage Recurrent	379,684
		<i>AIA</i>	0

*Recurrent Programmes***Subprogram: 02 Uganda Prisons Authority***Outputs Provided***Output: 01 Appointment, Discipline and Grievances handled**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
First Draft of the Guideline on submissions to the Authority reviewed2) Confirmation submissions handled3) Promotion submissions handled4) Grievances/Appeals received and handled1) Appointment of Prisons Officers conducted 1 Short Course for 1 Staff conducted at Uganda Management Institute	1) First Draft of the Guideline on submissions to the Authority reviewed . . . 2) One case of discharge from the Service for an ASP received and handled 3) One staff facilitated to enroll for a Master of Management Studies at Uganda Management Institute	211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 222001 Telecommunications 223005 Electricity 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	2,844 2,250 27,793 141 57,460 10,000 500 500 11,250 2,340

Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No new submissions for confirmation received in the Quarter

Total	115,078
Wage Recurrent	0
Non Wage Recurrent	115,078
<i>AIA</i>	0

Output: 02 Policies, Standards developed and reviewed

		Item	Spent
4) Uganda Prisons Authority Strategic Plan drafted	1) Stakeholders matrix for the Strategic plan being developed	221002 Workshops and Seminars	34,006
First draft of the Client Charter developed	2) Second draft of the client charter developed for further discussions by stakeholders	225001 Consultancy Services- Short term	4,500
1) Development of a Policy on social rehabilitation and reintegration of offenders initiated	3) One consultative meeting held		
Content and Layout for the website reviewed	4) Content for website developed, consultations with NITAU ongoing to finalize website layout		
8) Quarterly performance report prepared	5) Quarterly performance report for Q2 FY 2018/19 was prepared and submitted		
1) Performance of the Authority for Q2 for FY2018/19 reviewed	6) Performance of the Authority for Q2 for FY2018/19 reviewed		
5) Prisons Authority Operational Regulations drafted	7) Bench marking carried out with sister institutions and data collected for discussion		
1) Bench marking visit conducted	8) Consultations still ongoing with host country		
7) Work plans and budgets for FY2019/20 prepared	9) Budget and work plan for incorporation in the ministerial policy statement for FY2019/20 were prepared		

Reasons for Variation in performance

Total	38,506
Wage Recurrent	0
Non Wage Recurrent	38,506
<i>AIA</i>	0

Output: 04 Prisons Programmes monitored and evaluated

		Item	Spent
1) 1 monitoring report prepared	1) M&E Guidelines/Inspection Tool (Manual) Developed	227001 Travel inland	63,055
	2) 1 monitoring report prepared (30 selected prisons stations monitored in Kigezi, Eastern, East Central and North West regions).		

Reasons for Variation in performance

Total	63,055
Wage Recurrent	0
Non Wage Recurrent	63,055
<i>AIA</i>	0

Vote:009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	216,639
		Wage Recurrent	0
		Non Wage Recurrent	216,639
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 19 Human Resource Management Services

4) Condoms distributed to all staff1) 1 Health camp (HIV/AIDS testing,sensitiation,Hepatitis B immunisation, Blood donation) 2) 100 staff immunised once against Hepatitis B 3) Staff payroll updated	1) Condoms distributed to staff 2) Staff payroll updated	Item	Spent
		211101 General Staff Salaries	478,367
		211103 Allowances (Inc. Casuals, Temporary)	126,763
		212102 Pension for General Civil Service	135,277
		213001 Medical expenses (To employees)	10,884
		221002 Workshops and Seminars	3,626
		221003 Staff Training	10,615
		221007 Books, Periodicals & Newspapers	1,213
		221009 Welfare and Entertainment	11,750
		221020 IPPS Recurrent Costs	5,620
		227001 Travel inland	2,233
		227002 Travel abroad	883
		227004 Fuel, Lubricants and Oils	2,350
		228002 Maintenance - Vehicles	3,240
		273102 Incapacity, death benefits and funeral expenses	19,276

Reasons for Variation in performance

	Total	812,096
	Wage Recurrent	478,367
	Non Wage Recurrent	333,729
	AIA	0

Output: 20 Records Management Services

1) Records managed	1) Records managed	Item	Spent
		221003 Staff Training	6,440
		221009 Welfare and Entertainment	2,350
		222002 Postage and Courier	6,457

Reasons for Variation in performance

	Total	15,247
	Wage Recurrent	0
	Non Wage Recurrent	15,247

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 22 Improved procurement management.			
1) Statutory Reports prepared and submitted to PPDA	1) 63 LPOs prepared	Item	Spent
2) Contracts processed	2) Q2 procurement report FY 2018/19 prepared	211103 Allowances (Inc. Casuals, Temporary)	3,971
3) Contracts Monitored		221002 Workshops and Seminars	4,981
		221009 Welfare and Entertainment	1,128
		221011 Printing, Stationery, Photocopying and Binding	275
		221012 Small Office Equipment	765
		227001 Travel inland	3,525
			Total 14,645
			Wage Recurrent 0
			Non Wage Recurrent 14,645
			AIA 0
Output: 23 Financial management Improved.			
1) Funds for Ministry operations for FY 2018/19 budget processed;	1) Ministry funds for Q3 FY 2018/19 processed	Item	Spent
2) Final accounts prepared;	2) NTR collections reconciled (UGX 349,128,909)	221008 Computer supplies and Information Technology (IT)	1,569
3) Quarterly financial statements prepared;		221016 IFMS Recurrent costs	17,945
4) Audit queries responded to;		227001 Travel inland	2,590
5) NTR collections reconciled		227002 Travel abroad	2,977
		227004 Fuel, Lubricants and Oils	2,350
		228002 Maintenance - Vehicles	9,597
			Total 37,028
			Wage Recurrent 0
			Non Wage Recurrent 37,028
			AIA 0
Output: 24 Enhanced Ministry Operations.			

Vote:009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 1 field monitoring activities conducted	1) 1 field monitoring activities conducted	Item	Spent
2) 12 senior management meetings held	2) 7 senior management meetings held	211103 Allowances (Inc. Casuals, Temporary)	45,330
3) 3 top management meetings held	3) 2 top management meetings held	213001 Medical expenses (To employees)	16,279
4) 6 Ministry Management committees coordinated	4) 6 Ministry Management committees coordinated	221001 Advertising and Public Relations	28,025
		221002 Workshops and Seminars	20,309
		221003 Staff Training	12,993
		221007 Books, Periodicals & Newspapers	13,732
		221008 Computer supplies and Information Technology (IT)	6,988
		221009 Welfare and Entertainment	18,805
		221011 Printing, Stationery, Photocopying and Binding	6,348
		221012 Small Office Equipment	6,175
		222001 Telecommunications	740
		222002 Postage and Courier	3,590
		223001 Property Expenses	3,755
		223005 Electricity	50,720
		223006 Water	34,964
		224004 Cleaning and Sanitation	7,884
		227001 Travel inland	80,340
		227002 Travel abroad	95,275
		227004 Fuel, Lubricants and Oils	51,450
		228001 Maintenance - Civil	14,472
		228002 Maintenance - Vehicles	57,961
		282102 Fines and Penalties/ Court wards	10,586

Reasons for Variation in performance

Total	586,722
Wage Recurrent	0
Non Wage Recurrent	586,722
AIA	0

Outputs Funded

Output: 51 Contributions to UNAFRI

Quarterly contribution to UNAFRI paid	1) Quarterly contribution to UNAFRI paid	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
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Arrears</i>			
		Total For SubProgramme	1,508,488
		Wage Recurrent	478,367
		Non Wage Recurrent	1,030,121
		AIA	0

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

Quarter 2 audit report produced; Risk assessment carried out; Special audits conducted	1) Q2 audit report prepared	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,200
		221009 Welfare and Entertainment	600
		221011 Printing, Stationery, Photocopying and Binding	250
		227001 Travel inland	7,840
		227002 Travel abroad	1,330
		227004 Fuel, Lubricants and Oils	1,860

Reasons for Variation in performance

	Total	16,080
	Wage Recurrent	0
	Non Wage Recurrent	16,080
	AIA	0
	Total For SubProgramme	16,080
	Wage Recurrent	0
	Non Wage Recurrent	16,080
	AIA	0

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

Vote:009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Cabinet Memos reviewed	1) Technical guidance on policy development provided (Finalization of the Ministerial Policy Statement for FY 2019/20; Cabinet Memorandum CT (2019) adjusting fees for Immigration Services of entry permits, passes and other related matters; Cabinet Memorandum CT (2019) Principles for the proposed Small Arms and Light Weapons Control Bill, 2019; Cabinet Memorandum CT (2019) Principles for the Explosives Bill, 2019; Cabinet Information Paper CT (2019) Preliminary Police Report on alleged attempted murder to the prejudice of Hon. Nantaba Aidah Erios, State Minister for Information Communications Technology (ICT) and National Guidance and the alleged murder of Sebulime Ronald; Addendum to Cabinet Memorandum (CT 2018) 38 draft National Transitional Justice Policy (NTJP); Extension Of the Amnesty Act for a period of two years starting May, 2019; Development of a Legislative Programme for FY 2019/20; Contribution to the Budget Speech for the FY 2019/20; Development of draft National Guidelines for Lawful Evictions by the Ministry of Lands, Housing and Urban Development; and Preparation of a Statement to Parliament of Uganda on the issuance of International East African e-Passport to Ugandan citizens).	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	Spent 8,200 30,700 3,600
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	2) Development of the regulatory impact assessments supported		
5) Staff trained in policy development and implementation			

Reasons for Variation in performance

Total	42,500
Wage Recurrent	0
Non Wage Recurrent	42,500
<i>AIA</i>	0

Output: 27 Planning and Budgeting

Vote:009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
4) Q2 JLOS report prepared and submitted to JLOS Secretariat.	1) Q2 JLOS report prepared and submitted to JLOS Secretariat.	Item	Spent
5) Ministry JLOS workplan for FY 2019/20 consolidated	2) Ministry JLOS workplan for FY 2019/20 consolidated	211103 Allowances (Inc. Casuals, Temporary)	12,000
1) Semi-annual performance review conducted	3) Semi-annual performance review conducted	221002 Workshops and Seminars	39,995
2) Q2 progress report prepared and submitted to MoFPED	4) Q2 progress report prepared and submitted to MoFPED	221009 Welfare and Entertainment	4,000
3) MPS prepared and submitted to Parliament by 15th March 2019	5) MPS prepared and submitted to Parliament by 15th March 2019	221011 Printing, Stationery, Photocopying and Binding	3,725
6) Q3 workplan implementation workshop held	6) Q3 workplan implementation workshop conducted	227002 Travel abroad	24,303
		227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

Total	92,023
Wage Recurrent	0
Non Wage Recurrent	92,023
AIA	0

Output: 28 Monitoring and Evaluation

1. M&E of Ministry programmes, projects and activities conducted		Item	Spent
	1) Ministry programs, projects and activities monitored	211103 Allowances (Inc. Casuals, Temporary)	2,360
		221002 Workshops and Seminars	11,086
		221009 Welfare and Entertainment	2,215
		227001 Travel inland	28,987
		228002 Maintenance - Vehicles	6,000

Reasons for Variation in performance

Total	50,648
Wage Recurrent	0
Non Wage Recurrent	50,648
AIA	0

Output: 29 Research and Development

1) Data collection and analysis Preparation of a draft report	1) Data collected on key Ministry indicators 2) Procurement of a consultant for the study is ongoing	Item	Spent
		221002 Workshops and Seminars	4,390
		225001 Consultancy Services- Short term	10,650
		227001 Travel inland	7,495

Reasons for Variation in performance

Total	22,535
Wage Recurrent	0
Non Wage Recurrent	22,535
AIA	0

Output: 30 Project Development and Advisory

Vote:009 Ministry of Internal Affairs

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Project concept notes developed and approved;	.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221002 Workshops and Seminars	7,552
		221011 Printing, Stationery, Photocopying and Binding	837
Reasons for Variation in performance			
		Total	9,389
		Wage Recurrent	0
		Non Wage Recurrent	9,389
		AIA	0
		Total For SubProgramme	217,095
		Wage Recurrent	0
		Non Wage Recurrent	217,095
		AIA	0

Development Projects

Project: 0066 Support to Ministry of Internal Affairs

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1) Procurement process is still on-going	Item	Spent
	312201 Transport Equipment	47,094

Reasons for Variation in performance

Total	47,094
GoU Development	47,094
External Financing	0
AIA	0

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

Assorted ICT equipment procured	1) Assorted ICT equipment procured	Item	Spent
		312203 Furniture & Fixtures	20,046

Reasons for Variation in performance

Total	20,046
GoU Development	20,046
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture procured	1) Assorted furniture procured	Item	Spent
		312203 Furniture & Fixtures	9,900

Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Total	9,900
		GoU Development	9,900
		External Financing	0
		AIA	0
		Total For SubProgramme	77,040
		GoU Development	77,040
		External Financing	0
		AIA	0
		GRAND TOTAL	6,305,052
		Wage Recurrent	478,367
		Non Wage Recurrent	5,255,144
		GoU Development	297,040
		External Financing	0
		AIA	274,500

Vote:009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

<i>US\$ Thousand</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: 01 Finance and Administration (Amnesty Commission)

Outputs Funded

Output: 51 Demobilisation of reporters/ex combatants.

- 1) Awareness on Amnesty Law & process increased;
- 2) 75 (5% women) reporters demobilized;
- 3) Amnesty Commission effectively managed
- 4) Amnesty Commission activities monitored and evaluated in all DRT

Output: 52 Resettlement/reinsertion of reporters

- 1) 186 reporters (20% women & 40% youth) provided with reinsertion support;
- 2) 7 reporters re-united with their families/next of kin;
- 3) 24 reporters and victims traumatized rehabilitated
- 4) 45 reporters (mainly the youth) resettled in their communities

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

- 1) 2 dialogue and reconciliation meetings between reporters and Communities of return
- 2) Residual commitment to URFII & 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

Vote:009 Ministry of Internal Affairs

QUARTER 4: 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: 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	211103 Allowances (Inc. Casuals, Temporary)	250	0	250
2) 2 Radio talk shows on issues of CEWERU in the Busoga sub region held;	221001 Advertising and Public Relations	3,350	0	3,350
	221008 Computer supplies and Information Technology (IT)	900	0	900
	221011 Printing, Stationery, Photocopying and Binding	855	0	855
	227001 Travel inland	590	0	590
	Total	5,945	0	5,945
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,945</i>	<i>0</i>	<i>5,945</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	221003 Staff Training	345	0	345
2) 1 CEWERU report disseminated	228002 Maintenance - Vehicles	49	0	49
3) 1 peace committee established				
	Total	394	0	394
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>394</i>	<i>0</i>	<i>394</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)	21,483	0	21,483
2) 125 beneficiaries provided with tools and inputs				
	Total	21,483	0	21,483
	<i>GoU Development</i>	<i>21,483</i>	<i>0</i>	<i>21,483</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

Recurrent Programmes

Vote:009 Ministry of Internal Affairs

QUARTER 4: 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: 06 Office of the Director (Administration and Support Service)

Outputs Provided

Output: 05 Improved coordination of the Directorate activities

	Item	Balance b/f	New Funds	Total
5) 1 stakeholder performance review meeting carried out				
6) Research on abscondment carried out				
7) 3467 orders managed	221003 Staff Training	111	0	111
	221007 Books, Periodicals & Newspapers	25	0	25
1) 2 DCSCs facilitated with funds to enhance CS activities				
2) Participated in EAC meeting on Community Service	228002 Maintenance - Vehicles	981	0	981
3) 1 NSCS quarterly review meeting held				
4) 1 field visit carried out by NCSC				
	Total	1,118	0	1,118
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,118</i>	<i>0</i>	<i>1,118</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 16 Social reintegration & rehabilitation

Outputs Provided

Output: 02 Improve Stakeholder Capacity

	Item	Balance b/f	New Funds	Total
3) 150 stakeholders(at least 40 females) trained in CS orders management				
	227001 Travel inland	150	0	150
1) 33 radio talk shows conducted				
2) 1 TV program conducted	227002 Travel abroad	1,064	0	1,064
	Total	1,214	0	1,214
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,214</i>	<i>0</i>	<i>1,214</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Improved Social reintegration and rehabilitation of offenders

	Item	Balance b/f	New Funds	Total
5) Social reintegration database updated				
1) 5 Offender rehabilitation projects supported				
	224006 Agricultural Supplies	180	0	180
	227002 Travel abroad	2,639	0	2,639
2) 250 home visits conducted				
3) 125 reconciliatory meetings conducted				
4) 125 Peer Support Persons (10% females) facilitated				
	Total	2,819	0	2,819
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,819</i>	<i>0</i>	<i>2,819</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ 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: 17 Monitoring and Compliance

Outputs Provided

Output: 03 Effective Monitoring and supervision

	Item	Balance b/f	New Funds	Total
Supervise 3467 offenders				
200 placement institutions supervised	211103 Allowances (Inc. Casuals, Temporary)	836	0	836
Compliance checks held in 40 districts	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
1 Technical review meeting conducted	227001 Travel inland	1,000	0	1,000
7 regional assessment meetings conducted	227002 Travel abroad	30	0	30
	Total	4,366	0	4,366
1) 3467 offenders supervised		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
2) 200 placement institutions supervised		<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>
3) compliance checks held in 40 districts		<i>AIA</i>	<i>0</i>	<i>0</i>
4) 1 Technical review meeting conducted				
5) 7 regional assessment meetings conducted				

Development Projects

Program: 15 NGO Regulation

Recurrent Programmes

Subprogram: 10 NGO Board

Outputs Funded

Output: 51 NGO Bureau

- 1) NGO permits issued within 30 days
- 2) NGO database updated
- 3) 200 NGOs monitored
- 4) 25 NGOs inspected
- 5) Disputes among NGOs resolved within 1 month
- 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(Nortnern)
- 6) NGO adjudication committee established
- 7) Work plans and budgets for FY2019/20 prepared
- 8) Quarterly performance reports prepared
- 9) Quarterly performance review conducted

Development Projects

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<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: 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

1) 25 Armory officers trained	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,909	0	1,909
	227001 Travel inland	2,473	0	2,473
	228002 Maintenance - Vehicles	363	0	363
	Total	4,745	0	4,745
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,745</i>	<i>0</i>	<i>4,745</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Enhanced public awareness and education on SALWs

1) 2 radio talk shows conducted	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	3,150	0	3,150
	221002 Workshops and Seminars	100	0	100
	227001 Travel inland	1,000	0	1,000
	Total	4,250	0	4,250
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,250</i>	<i>0</i>	<i>4,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Quarterly contribution made to RECSA	Item	Balance b/f	New Funds	Total
	221017 Subscriptions	45,750	0	45,750
	Total	45,750	0	45,750
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>45,750</i>	<i>0</i>	<i>45,750</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 19 Government Security Office

Outputs Provided

Output: 04 Improved security of Government premises / key installations

- 1) 5 inspections carried out
- 2) 5 security assessments conducted
- 3) issue out licences for commercial explosives
- 4) 1 security sensitisation meeting held

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<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: 20 National Security Coordination

Outputs Provided

Output: 05 Improved internal security coordination

1) 3 security coordination meetings held

Subprogram: 21 Regional Peace & Security Initiatives

Outputs Provided

Output: 06 Improved coordination of regional security initiatives

1) 3 regional protocol meetings attended

<i>Item</i>	Balance b/f	New Funds	Total
227002 Travel abroad	90	0	90
Total	90	0	90
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>90</i>	<i>0</i>	<i>90</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

1) 6 national awareness campaigns conducted

Output: 02 Improved protection of victims of human trafficking

<i>Item</i>	Balance b/f	New Funds	Total	
1) National Directory for service providers on counter trafficking reviewed;	221009 Welfare and Entertainment	1,042	0	1,042
2) National referral mechanisms developed	221011 Printing, Stationery, Photocopying and Binding	2,001	0	2,001
3) 40 victims of trafficking provided with support (Temporary shelter, medication and transport, at least 70% women)	Total	3,043	0	3,043
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,043</i>	<i>0</i>	<i>3,043</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: 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 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	221002 Workshops and Seminars	708	0	708
3) National Action Plan on prevention of trafficking in persons reviewed	221007 Books, Periodicals & Newspapers	120	0	120
4) Investigation of 34 cases supported	221008 Computer supplies and Information Technology (IT)	375	0	375
	228002 Maintenance - Vehicles	923	0	923
	Total	2,127	0	2,127
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,127</i>	<i>0</i>	<i>2,127</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 36 Police and Prisons Supervision

Recurrent Programmes

Subprogram: 01 Uganda Police Authority

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 (Inc. Casuals, Temporary)	154	0	154
3) Promotion submissions handled	213001 Medical expenses (To employees)	18,500	0	18,500
4) Grievances/Appeals received and handled	221001 Advertising and Public Relations	3,900	0	3,900
	221002 Workshops and Seminars	30,137	0	30,137
5) Review of terms and conditions of UPF staff initiated	221003 Staff Training	4,019	0	4,019
	221006 Commissions and related charges	1,226	0	1,226
	221007 Books, Periodicals & Newspapers	250	0	250
	221008 Computer supplies and Information Technology (IT)	340	0	340
	221009 Welfare and Entertainment	3,987	0	3,987
	221011 Printing, Stationery, Photocopying and Binding	13,884	0	13,884
	221017 Subscriptions	4,451	0	4,451
	228002 Maintenance - Vehicles	9,447	0	9,447
	228003 Maintenance – Machinery, Equipment & Furniture	2	0	2
	Total	90,297	0	90,297
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>90,297</i>	<i>0</i>	<i>90,297</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: 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 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	30,731	0	30,731
	221011 Printing, Stationery, Photocopying and Binding	19,857	0	19,857
2) Uganda Police Authority Client Charter Developed	225001 Consultancy Services- Short term	12,815	0	12,815
3) Uganda Police Authority Strategic Plan Drafted	227002 Travel abroad	8,886	0	8,886
	Total	72,289	0	72,289
	<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>72,289</i>	<i>72,289</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 03 Police Programmes monitored and evaluated

	Item	Balance b/f	New Funds	Total
1) 1 monitoring report prepared	221002 Workshops and Seminars	37,550	0	37,550
	221011 Printing, Stationery, Photocopying and Binding	6,680	0	6,680
	225001 Consultancy Services- Short term	37,161	0	37,161
4) Work plans and budgets for FY2019/20 prepared	227001 Travel inland	5,036	0	5,036
	Total	86,427	0	86,427
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
5) Quarter 3 performance report prepared		<i>Non Wage Recurrent</i>	<i>86,427</i>	<i>86,427</i>
6) Police Authority FY2018/19 Q3 performance reviewed		<i>AIA</i>	<i>0</i>	<i>0</i>

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	211103 Allowances (Inc. Casuals, Temporary)	1,156	0	1,156
2) Confirmation submissions handled	221002 Workshops and Seminars	7	0	7
3) Promotion submissions handled	221003 Staff Training	15	0	15
4) Grievances/Appeals received and handled	221006 Commissions and related charges	40	0	40
	221011 Printing, Stationery, Photocopying and Binding	4,250	0	4,250
	223003 Rent – (Produced Assets) to private entities	13,500	0	13,500
	223006 Water	250	0	250
	228002 Maintenance - Vehicles	2,360	0	2,360
	Total	21,578	0	21,578
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>21,578</i>	<i>0</i>	<i>21,578</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: 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 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 (Inc. Casuals, Temporary)	7,500	0	7,500
	221002 Workshops and Seminars	394	0	394
	221011 Printing, Stationery, Photocopying and Binding	11,250	0	11,250
4) Uganda Prisons Authority Strategic Plan drafted	225001 Consultancy Services- Short term	15,500	0	15,500
	227002 Travel abroad	94,411	0	94,411
5) Prisons Authority Operational Regulations drafted	Total	129,055	0	129,055
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>129,055</i>	<i>0</i>	<i>129,055</i>
7) Work plans and budgets for FY2019/20 prepared	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
8) Quarterly performance report prepared				
1) Performance of the Authority for Q3 for FY2018/19 reviewed				

Output: 04 Prisons Programmes monitored and evaluated

	Item	Balance b/f	New Funds	Total
1) 1 monitoring report prepared	221011 Printing, Stationery, Photocopying and Binding	5,194	0	5,194
	227001 Travel inland	451	0	451
	Total	5,645	0	5,645
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,645</i>	<i>0</i>	<i>5,645</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

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QUARTER 4: 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: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
1) Staff payroll updated	211101 General Staff Salaries	102,510	0	102,510
3) Condoms distributed to all staff	211103 Allowances (Inc. Casuals, Temporary)	215	0	215
	212102 Pension for General Civil Service	263,748	0	263,748
	213001 Medical expenses (To employees)	566	0	566
	213004 Gratuity Expenses	329,046	0	329,046
	221002 Workshops and Seminars	54	0	54
	221003 Staff Training	338	0	338
	221011 Printing, Stationery, Photocopying and Binding	823	0	823
	221020 IPPS Recurrent Costs	305	0	305
	227002 Travel abroad	2,882	0	2,882
	228002 Maintenance - Vehicles	2,984	0	2,984
	273102 Incapacity, death benefits and funeral expenses	124	0	124
	Total	703,597	0	703,597
	<i>Wage Recurrent</i>	<i>102,510</i>	<i>0</i>	<i>102,510</i>
	<i>Non Wage Recurrent</i>	<i>601,086</i>	<i>0</i>	<i>601,086</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

1) Records managed

Output: 22 Improved procurement management.

	Item	Balance b/f	New Funds	Total
1) Statutory Reports prepared and submitted to PPDA	221002 Workshops and Seminars	175	0	175
2) Contracts processed	221011 Printing, Stationery, Photocopying and Binding	2,235	0	2,235
3) Contracts Monitored				
	Total	2,410	0	2,410
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,410</i>	<i>0</i>	<i>2,410</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: 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: 23 Financial management Improved.

	Item	Balance b/f	New Funds	Total
1) Funds for Ministry operations for FY 2018/19 budget processed;	221008 Computer supplies and Information Technology (IT)	312	0	312
2) Final accounts prepared;	221011 Printing, Stationery, Photocopying and Binding	2,965	0	2,965
3) Quarterly financial statements prepared;	227002 Travel abroad	1,873	0	1,873
4) Audit queries responded to;	228002 Maintenance - Vehicles	358	0	358
5) NTR collections reconciled				
	Total	5,507	0	5,507
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,507</i>	<i>0</i>	<i>5,507</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	213001 Medical expenses (To employees)	420	0	420
2) 12 senior management meetings held	221008 Computer supplies and Information Technology (IT)	362	0	362
3) 3 top management meetings held	221011 Printing, Stationery, Photocopying and Binding	20,570	0	20,570
4) 6 Ministry Management committees coordinated	222001 Telecommunications	6,310	0	6,310
	223001 Property Expenses	2,245	0	2,245
	223005 Electricity	156	0	156
	223006 Water	8,646	0	8,646
	224004 Cleaning and Sanitation	38,516	0	38,516
	228001 Maintenance - Civil	50	0	50
	228002 Maintenance - Vehicles	20,247	0	20,247
	282102 Fines and Penalties/ Court wards	2,523	0	2,523
	Total	100,044	0	100,044
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>100,044</i>	<i>0</i>	<i>100,044</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 11 Internal Audit

Outputs Provided

Output: 23 Financial management Improved.

	Item	Balance b/f	New Funds	Total
Quarter 3 audit report produced;	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
Risk assessment carried out;	227002 Travel abroad	1,994	0	1,994
Special audits conducted				
	Total	2,994	0	2,994
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,994</i>	<i>0</i>	<i>2,994</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

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Subprogram: 23 Planning & Policy Analysis

Outputs Provided

Output: 26 Policy Development and Analysis

	Item	Balance b/f	New Funds	Total
1) Cabinet Memos reviewed				
2) An inventory of policies, laws and regulations under the Ministry prepared	211103 Allowances (Inc. Casuals, Temporary)	800	0	800
3) Technical guidance on policy development provided (Explosives Act, Fire Arms, Immigration Policy, among others)	221011 Printing, Stationery, Photocopying and Binding	2,400	0	2,400
	Total	3,200	0	3,200
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
4) Development of the regulatory impact assessments supported				
	<i>Non Wage Recurrent</i>	<i>3,200</i>	<i>0</i>	<i>3,200</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 27 Planning and Budgeting

	Item	Balance b/f	New Funds	Total
1) Q3 performance review conducted				
2) Q3 progress report prepared and submitted to MoFPED	221002 Workshops and Seminars	584	0	584
	221007 Books, Periodicals & Newspapers	360	0	360
3) 4) Q3 JLOS report prepared and submitted to JLOS Secretariat.	221010 Special Meals and Drinks	40	0	40
	221011 Printing, Stationery, Photocopying and Binding	8,550	0	8,550
4) Q4 workplan implementation workshop held	227002 Travel abroad	6,825	0	6,825
	227004 Fuel, Lubricants and Oils	500	0	500
	Total	16,859	0	16,859
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,859</i>	<i>0</i>	<i>16,859</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 28 Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
1. M&E of Ministry programmes, projects and activities conducted	221002 Workshops and Seminars	360	0	360
	221009 Welfare and Entertainment	810	0	810
	227001 Travel inland	1,237	0	1,237
	228002 Maintenance - Vehicles	4,000	0	4,000
	Total	6,407	0	6,407
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,407</i>	<i>0</i>	<i>6,407</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

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Output: 29 Research and Development

	Item	Balance b/f	New Funds	Total
1) Study report disseminated.				
1) Data collection and analysis	221002 Workshops and Seminars	4,610	0	4,610
	221008 Computer supplies and Information Technology (IT)	250	0	250
	225001 Consultancy Services- Short term	10,363	0	10,363
	Total	15,223	0	15,223
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,223</i>	<i>0</i>	<i>15,223</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 30 Project Development and Advisory

	Item	Balance b/f	New Funds	Total
1) Project concept notes developed and approved;				
2) Develop one project on transitional justice	211103 Allowances (Inc. Casuals, Temporary)	3,000	0	3,000
	221002 Workshops and Seminars	548	0	548
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	Total	5,548	0	5,548
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,548</i>	<i>0</i>	<i>5,548</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0066 Support to Ministry of Internal Affairs

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	462,906	0	462,906
	Total	462,906	0	462,906
	<i>GoU Development</i>	<i>462,906</i>	<i>0</i>	<i>462,906</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	119,952	0	119,952
	Total	119,952	0	119,952
	<i>GoU Development</i>	<i>119,952</i>	<i>0</i>	<i>119,952</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:009 Ministry of Internal Affairs

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 78 Purchase of Office and Residential Furniture and Fittings				
Assorted furniture procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	94,871	0	94,871
	Total	94,871	0	94,871
	<i>GoU Development</i>	<i>94,871</i>	<i>0</i>	<i>94,871</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	2,042,153	0	2,042,153
	<i>Wage Recurrent</i>	<i>102,510</i>	<i>0</i>	<i>102,510</i>
	<i>Non Wage Recurrent</i>	<i>1,240,430</i>	<i>0</i>	<i>1,240,430</i>
	<i>GoU Development</i>	<i>699,212</i>	<i>0</i>	<i>699,212</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>