V1: Summary of Issues in Budget Execution

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

| Recurrent | Wage | 1.998 | 1.998 | 1.998 | 1.865 | 100.0% | 93.3% | 93.3% |
| Non Wage  | 22.863 | 24.863 | 24.863 | 24.400 | 108.7% | 106.7% | 98.1% |
| Devt.     | GoU   | 1.259 | 1.119 | 1.119 | 1.118 | 88.9% | 88.8% | 99.9% |
|           | Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 26.120 | 27.980 | 27.980 | 27.383 | 107.1% | 104.8% | 97.9% |
| Total GoU+Ext Fin (MTEF) | 26.120 | 27.980 | 27.980 | 27.383 | 107.1% | 104.8% | 97.9% |
| Arrears   | 0.099 | 0.099 | 0.099 | 0.099 | 100.0% | 100.0% | 100.0% |
| Total Budget | 26.219 | 28.079 | 28.079 | 27.482 | 107.1% | 104.8% | 97.9% |
| A.I.A Total | 1.099 | 0.275 | 0.275 | 0.275 | 25.0% | 25.0% | 100.0% |
| Grand Total | 27.317 | 28.353 | 28.353 | 27.756 | 103.8% | 101.6% | 97.9% |
| Total Vote Budget Excluding Arrears | 27.218 | 28.254 | 28.254 | 27.657 | 103.8% | 101.6% | 97.9% |

Table V1.2: Releases and Expenditure by Program*

<table>
<thead>
<tr>
<th>Program</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program: 1212 Peace Building</td>
<td>6.71</td>
<td>6.57</td>
<td>6.57</td>
<td>97.9%</td>
<td>97.9%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Program: 1214 Community Service Orders Management</td>
<td>0.53</td>
<td>0.53</td>
<td>0.53</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Program: 1215 NGO Regulation</td>
<td>3.35</td>
<td>2.53</td>
<td>2.53</td>
<td>75.4%</td>
<td>75.4%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Program: 1216 Internal Security, Coordination &amp; Advisory Services</td>
<td>3.23</td>
<td>5.23</td>
<td>5.23</td>
<td>161.9%</td>
<td>161.7%</td>
<td>99.9%</td>
</tr>
<tr>
<td>Program: 1217 Combat Trafficking in Persons</td>
<td>0.35</td>
<td>0.35</td>
<td>0.35</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Program: 1236 Police and Prisons Supervision</td>
<td>4.24</td>
<td>4.24</td>
<td>4.23</td>
<td>100.0%</td>
<td>99.9%</td>
<td>99.9%</td>
</tr>
<tr>
<td>Program: 1249 Policy, Planning and Support Services</td>
<td>8.81</td>
<td>8.81</td>
<td>8.22</td>
<td>100.0%</td>
<td>93.3%</td>
<td>93.3%</td>
</tr>
<tr>
<td>Total for Vote</td>
<td>27.22</td>
<td>28.25</td>
<td>27.66</td>
<td>103.8%</td>
<td>101.6%</td>
<td>97.9%</td>
</tr>
</tbody>
</table>

Matters to note in budget execution

The wage budget was not fully utilized due to unfilled positions within the Ministry structure while the non wage was not fully spent due to non payment of pension & gratuity of some retired officers pending verification by Ministry of Public Service.

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

(i) Major unspent balances

Programs, Projects
Vote: 009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

Program 1249 Policy, Planning and Support Services

<table>
<thead>
<tr>
<th>0.452 Bn Shs</th>
<th>SubProgram/Project: 01 Finance and Administration</th>
</tr>
</thead>
<tbody>
<tr>
<td>Items</td>
<td>Reason: Pension of some of the retired officers was not paid pending verification by Ministry of Public service</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>333,213,546.000 UShs</th>
<th>212102 Pension for General Civil Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reason: Pension of some of the retired officers was not paid pending verification by Ministry of Public service</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>119,062,804.000 UShs</th>
<th>213004 Gratuity Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reason: Gratuity of some of the retired officers was not paid pending verification by Ministry of Public service</td>
<td></td>
</tr>
</tbody>
</table>

(ii) Expenditures in excess of the original approved budget

Program 1216 Internal Security, Coordination & Advisory Services

<table>
<thead>
<tr>
<th>2.000 Bn Shs</th>
<th>SubProgram/Project: 20 National Security Coordination</th>
</tr>
</thead>
<tbody>
<tr>
<td>Items</td>
<td>Reason: The Ministry received a supplementary budget</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2,000,000,000,000 UShs</th>
<th>224003 Classified Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reason: The Ministry received a supplementary budget</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>0.000 Bn Shs</th>
<th>SubProgram/Project: 21 Regional Peace &amp; Security Initiatives</th>
</tr>
</thead>
<tbody>
<tr>
<td>Items</td>
<td>Reason:</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2.000 UShs</th>
<th>227002 Travel abroad</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reason: Rounding off effect</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Programme Outcome Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Incidences of violent conflict</td>
<td>Number</td>
<td>8</td>
<td>5</td>
</tr>
<tr>
<td>Incidences of insurgencies</td>
<td>Value</td>
<td>2</td>
<td>0</td>
</tr>
</tbody>
</table>

Programme: 14 Community Service Orders Management

Responsible Officer: Ag. Director, Community Service
# Programme Outcome:
**Enhanced Re-integration of offenders**

## Sector Outcomes contributed to by the Programme Outcome
1. Infrastructure and access to JLOS services enhanced

<table>
<thead>
<tr>
<th>Programme Outcome Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proportion of eligible convicts put on community service</td>
<td>Percentage</td>
<td>40%</td>
<td>40%</td>
</tr>
<tr>
<td>Proportion of offenders on Community service reintegrated</td>
<td>Percentage</td>
<td>25%</td>
<td>19.9%</td>
</tr>
</tbody>
</table>

## 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

<table>
<thead>
<tr>
<th>Programme Outcome Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proportion of NGOs that comply with the NGO law</td>
<td>Percentage</td>
<td>60%</td>
<td>60%</td>
</tr>
</tbody>
</table>

## 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

<table>
<thead>
<tr>
<th>Programme Outcome Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Incidences of crime committed using small arms and light weapons</td>
<td>Number</td>
<td>342</td>
<td>262</td>
</tr>
</tbody>
</table>

## 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

<table>
<thead>
<tr>
<th>Programme Outcome Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Incidences of trafficking in persons</td>
<td>Number</td>
<td>160</td>
<td>215</td>
</tr>
</tbody>
</table>
Vote: 009  Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

1. Infrastructure and access to JLOS services enhanced

<table>
<thead>
<tr>
<th>Programme Outcome Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proportion of the Public satisfied with the Uganda Police Force's services.</td>
<td>Percentage</td>
<td>60%</td>
<td>60%</td>
</tr>
<tr>
<td>Proportion of the Public satisfied with the Uganda Prisons’ services</td>
<td>Percentage</td>
<td>60%</td>
<td>60%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Programme Outcome Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proportion of formulated Ministry policies, regulations and strategies coordinated and implemented</td>
<td>Percentage</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Level of Compliance of Ministry of Internal Affairs planning and Budgeting instruments to NDPII</td>
<td>Percentage</td>
<td>65%</td>
<td>65%</td>
</tr>
<tr>
<td>Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting</td>
<td>Percentage</td>
<td>70%</td>
<td>74.7%</td>
</tr>
</tbody>
</table>

Table V2.2: Key Vote Output Indicators*

Programme: 12 Peace Building

Sub Programme: 01 Finance and Administration (Amnesty Commission)

KeyOutput: 52 Resettlement/reinsertion of reporters

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of reporters given re-insertion support</td>
<td>Number</td>
<td>750</td>
<td>660</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of dialogue and reconciliation meetings held</td>
<td>Number</td>
<td>8</td>
<td>14</td>
</tr>
<tr>
<td>Number of reporters and victims trained in life skills</td>
<td>Number</td>
<td>6000</td>
<td>5677</td>
</tr>
<tr>
<td>Number of reporters and victims provided with tools and inputs</td>
<td>Number</td>
<td>6000</td>
<td>5677</td>
</tr>
</tbody>
</table>

Sub Programme: 1126 Support to Internal Affairs (Amnesty Commission)

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

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of reporters and victims trained in life skills</td>
<td>Number</td>
<td>500</td>
<td>240</td>
</tr>
</tbody>
</table>
## Vote: 009  Ministry of Internal Affairs

### QUARTER 4: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of reporters and victims provided with tools and inputs</td>
<td>Number</td>
<td>500</td>
<td>240</td>
</tr>
</tbody>
</table>

**Sub Programme : 15 Conflict Early Warning and Early Response**

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

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of national awareness campaigns conducted.</td>
<td>Number</td>
<td>8</td>
<td>6</td>
</tr>
</tbody>
</table>

**Sub Programme : 03 Implementing Institutions strengthened.**

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of peace committees established</td>
<td>Number</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Number of peace committees trained in CPRM</td>
<td>Number</td>
<td>4</td>
<td>4</td>
</tr>
</tbody>
</table>

**Programme : 14 Community Service Orders Management**

**Key Output : 05 Improved coordination of the Directorate activities**

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of community service orders issued and managed</td>
<td>Number</td>
<td>13871</td>
<td>10107</td>
</tr>
<tr>
<td>Number of operational District Community Service Committees</td>
<td>Number</td>
<td>90</td>
<td>90</td>
</tr>
</tbody>
</table>

**Sub Programme : 16 Social reintegration & rehabilitation**

**Key Output : 02 Improve Stakeholder Capacity**

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Stakeholders trained</td>
<td>Number</td>
<td>500</td>
<td>665</td>
</tr>
</tbody>
</table>

**Key Output : 04 Improved Social reintegration and rehabilitation of offenders**

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of active offender rehabilitation projects</td>
<td>Number</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>Number of offenders enrolled under social reintegration</td>
<td>Number</td>
<td>4161</td>
<td>4160</td>
</tr>
</tbody>
</table>

**Sub Programme : 17 Monitoring and Compliance**

**Key Output : 03 Effective Monitoring and supervision**

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rate of offender abscondment</td>
<td>Percentage</td>
<td>10%</td>
<td>10%</td>
</tr>
<tr>
<td>Proportion of stakeholders compliant with the set standards</td>
<td>Percentage</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

**Programme : 16 Internal Security, Coordination & Advisory Services**

**Sub Programme : 18 Management of Small Arms and Light Weapons**
**Vote: 009  Ministry of Internal Affairs**

**QUARTER 4: Highlights of Vote Performance**

**KeyOutput : 01 Prevention of proliferation of illicit SALWs**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of armory inspections conducted.</td>
<td>Number</td>
<td>5</td>
<td>12</td>
</tr>
<tr>
<td>No. of officers trained in Armory management.</td>
<td>Number</td>
<td>50</td>
<td>31</td>
</tr>
</tbody>
</table>

**KeyOutput : 02 Enhanced public awareness and education on SALWs**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of national awareness campaigns conducted.</td>
<td>Number</td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>

**Sub Programme : 19 Government Security Office**

**KeyOutput : 04 Improved security of Government premises / key installations**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of inspections done</td>
<td>Number</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>Number of security assessments done.</td>
<td>Number</td>
<td>20</td>
<td>41</td>
</tr>
</tbody>
</table>

**Sub Programme : 20 National Security Coordination**

**KeyOutput : 05 Improved internal security coordination**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of national security coordination meetings held</td>
<td>Number</td>
<td>12</td>
<td>12</td>
</tr>
</tbody>
</table>

**Sub Programme : 21 Regional Peace & Security Initiatives**

**KeyOutput : 06 Improved coordination of regional security initiatives**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proportion of regional protocol meetings attended</td>
<td>Percentage</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

**Programme : 17 Combat Trafficking in Persons**

**Sub Programme : 22 Coordination of anti-human trafficking**

**KeyOutput : 01 Prevention of trafficking in persons**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of national awareness campaigns conducted.</td>
<td>Number</td>
<td>26</td>
<td>28</td>
</tr>
</tbody>
</table>

**KeyOutput : 02 Improved protection of victims of human trafficking**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of victims of human trafficking supported.</td>
<td>Number</td>
<td>160</td>
<td>146</td>
</tr>
</tbody>
</table>

**KeyOutput : 03 Improved coordination of Counter human trafficking**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of coordination meetings held.</td>
<td>Number</td>
<td>12</td>
<td>12</td>
</tr>
</tbody>
</table>
Vote: 009  Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

Programme : 36 Police and Prisons Supervision

Sub Programme : 01 Uganda Police Authority

Key Output: 01 Appointment, Discipline and Grievances handled

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proportion of cases disposed off within 3 months</td>
<td>Percentage</td>
<td>70%</td>
<td>100%</td>
</tr>
</tbody>
</table>

Key Output: 02 Policies, Standards developed and reviewed

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Policies developed</td>
<td>Number</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Number of Policies and Standards reviewed</td>
<td>Number</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

Key Output: 03 Police Programmes monitored and evaluated

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Monitoring reports prepared</td>
<td>Number</td>
<td>4</td>
<td>4</td>
</tr>
</tbody>
</table>

Sub Programme : 02 Uganda Prisons Authority

Key Output: 01 Appointment, Discipline and Grievances handled

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proportion of cases disposed off within 3 months</td>
<td>Percentage</td>
<td>70%</td>
<td>100%</td>
</tr>
</tbody>
</table>

Key Output: 02 Policies, Standards developed and reviewed

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Policies developed</td>
<td>Number</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Number of Policies and Standards reviewed</td>
<td>Number</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

Programme : 49 Policy, Planning and Support Services

Sub Programme : 01 Finance and Administration

Key Output: 19 Human Resource Management Services

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Level of absenteeism</td>
<td>Percentage</td>
<td>2%</td>
<td>2%</td>
</tr>
</tbody>
</table>

Key Output: 24 Enhanced Ministry Operations.

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Top management meetings held</td>
<td>Number</td>
<td>12</td>
<td>7</td>
</tr>
<tr>
<td>No. of Monitoring visits by Top Management</td>
<td>Number</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Proportion of functional management committees</td>
<td>Percentage</td>
<td>100%</td>
<td>75%</td>
</tr>
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</table>

Sub Programme : 11 Internal Audit
# QUARTER 4: Highlights of Vote Performance

## KeyOutput : 23 Financial management Improved.

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of audit reports produced;</td>
<td>Number</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>No. of risk assessment carried out</td>
<td>Number</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

## Sub Programme : 23 Planning & Policy Analysis

### KeyOutput : 26 Policy Development and Analysis

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Policy Briefs Produced</td>
<td>Number</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>No. of Cabinet Memos and Policies reviewed in time</td>
<td>Number</td>
<td>4</td>
<td>4</td>
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</tbody>
</table>

### KeyOutput : 27 Planning and Budgeting

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of performance reviews conducted</td>
<td>Number</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Number of performance reports prepared.</td>
<td>Number</td>
<td>8</td>
<td>8</td>
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### KeyOutput : 28 Monitoring and Evaluation

<table>
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<th>Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of monitoring reports prepared</td>
<td>Number</td>
<td>4</td>
<td>4</td>
</tr>
</tbody>
</table>

### KeyOutput : 29 Research and Development

<table>
<thead>
<tr>
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<th>Measure</th>
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<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of surveys on Ministry services conducted;</td>
<td>Number</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

### KeyOutput : 30 Project Development and Advisory

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Project concept notes developed</td>
<td>Number</td>
<td>2</td>
<td>1</td>
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</tbody>
</table>

## Performance highlights for the Quarter
V3: Details of Releases and Expenditure

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

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Program 1212 Peace Building</strong></td>
<td>6.71</td>
<td>6.57</td>
<td>6.57</td>
<td>97.9%</td>
<td>97.9%</td>
<td>100.0%</td>
</tr>
<tr>
<td><strong>Class: Outputs Provided</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>121202 Enhanced public awareness and education on SALW and CEBERU.</td>
<td>0.09</td>
<td>0.09</td>
<td>0.09</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>121203 Implementing Institutions strengthened.</td>
<td>0.06</td>
<td>0.06</td>
<td>0.06</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td><strong>Class: Outputs Funded</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>121251 Demobilisation of reporters/ex combatants.</td>
<td>1.52</td>
<td>1.52</td>
<td>1.52</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>121252 Resettlement/reinsertion of reporters</td>
<td>1.16</td>
<td>1.16</td>
<td>1.16</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>121253 Improve access to social economic reintegration of reporters.</td>
<td>3.75</td>
<td>3.61</td>
<td>3.61</td>
<td>96.3%</td>
<td>96.3%</td>
<td>100.0%</td>
</tr>
<tr>
<td><strong>Class: Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>121275 Purchase of Motor Vehicles and Other Transport Equipment</td>
<td>0.19</td>
<td>0.19</td>
<td>0.19</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td><strong>Program 1214 Community Service Orders Managment</strong></td>
<td>0.53</td>
<td>0.53</td>
<td>0.53</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td><strong>Class: Outputs Provided</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>121402 Improve Stakeholder Capacity</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>121403 Effective Monitoring and supervision</td>
<td>0.18</td>
<td>0.18</td>
<td>0.18</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
</tbody>
</table>
## QUARTER 4: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>121404 Improved Social reintegration and rehabilitation of offenders</td>
<td>0.07</td>
<td>0.07</td>
<td>0.07</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>121405 Improved coordination of the Directorate activities</td>
<td>0.22</td>
<td>0.22</td>
<td>0.22</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td><strong>Program 1215 NGO Regulation</strong></td>
<td><strong>2.26</strong></td>
<td><strong>2.26</strong></td>
<td><strong>2.26</strong></td>
<td><strong>100.0%</strong></td>
<td><strong>100.0%</strong></td>
<td><strong>100.0%</strong></td>
</tr>
<tr>
<td><strong>Class: Outputs Funded</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>121501 NGO Bureau</td>
<td>2.26</td>
<td>2.26</td>
<td>2.26</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>121551 NGO Bureau</td>
<td>2.26</td>
<td>2.26</td>
<td>2.26</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td><strong>Program 1216 Internal Security, Coordination &amp; Advisory Services</strong></td>
<td><strong>3.23</strong></td>
<td><strong>5.23</strong></td>
<td><strong>5.23</strong></td>
<td><strong>161.9%</strong></td>
<td><strong>161.7%</strong></td>
<td><strong>99.9%</strong></td>
</tr>
<tr>
<td><strong>Class: Outputs Provided</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>121601 Prevention of proliferation of illicit SALWs</td>
<td>0.06</td>
<td>0.06</td>
<td>0.06</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>121602 Enhanced public awareness and education on SALWs</td>
<td>0.02</td>
<td>0.02</td>
<td>0.02</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>121603 Contribution to Regional Centre on Small Arms (RECSA)</td>
<td>0.29</td>
<td>0.29</td>
<td>0.28</td>
<td>100.0%</td>
<td>98.2%</td>
<td>98.2%</td>
</tr>
<tr>
<td>121604 Improved security of Government premises / key installations</td>
<td>0.16</td>
<td>0.16</td>
<td>0.16</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>121605 Improved internal security coordination</td>
<td>2.40</td>
<td>4.40</td>
<td>4.40</td>
<td>183.5%</td>
<td>183.5%</td>
<td>100.0%</td>
</tr>
<tr>
<td>121606 Improved coordination of regional security initiatives</td>
<td>0.31</td>
<td>0.31</td>
<td>0.31</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td><strong>Program 1217 Combat Trafficking in Persons</strong></td>
<td><strong>0.35</strong></td>
<td><strong>0.35</strong></td>
<td><strong>0.35</strong></td>
<td><strong>100.0%</strong></td>
<td><strong>100.0%</strong></td>
<td><strong>100.0%</strong></td>
</tr>
<tr>
<td><strong>Class: Outputs Provided</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>121701 Prevention of trafficking in persons</td>
<td>0.11</td>
<td>0.11</td>
<td>0.11</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>121702 Improved protection of victims of human trafficking</td>
<td>0.07</td>
<td>0.07</td>
<td>0.07</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>121703 Improved coordination of Counter human trafficking</td>
<td>0.17</td>
<td>0.17</td>
<td>0.17</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td><strong>Program 1236 Police and Prisons Supervision</strong></td>
<td><strong>4.24</strong></td>
<td><strong>4.24</strong></td>
<td><strong>4.23</strong></td>
<td><strong>100.0%</strong></td>
<td><strong>99.9%</strong></td>
<td><strong>99.9%</strong></td>
</tr>
<tr>
<td><strong>Class: Outputs Provided</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>123601 Appointment, Discipline and Grievances handled</td>
<td>1.71</td>
<td>1.71</td>
<td>1.71</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>123602 Policies, Standards developed and reviewed</td>
<td>1.27</td>
<td>1.27</td>
<td>1.27</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>123603 Police Programmes monitored and evaluated</td>
<td>0.93</td>
<td>0.93</td>
<td>0.93</td>
<td>100.0%</td>
<td>99.5%</td>
<td>99.5%</td>
</tr>
<tr>
<td>123604 Prisons Programmes monitored and evaluated</td>
<td>0.33</td>
<td>0.33</td>
<td>0.33</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td><strong>Program 1249 Policy, Planning and Support Services</strong></td>
<td><strong>8.91</strong></td>
<td><strong>8.91</strong></td>
<td><strong>8.32</strong></td>
<td><strong>100.0%</strong></td>
<td><strong>93.4%</strong></td>
<td><strong>93.4%</strong></td>
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<tr>
<td>124919 Human Resource Management Services</td>
<td>4.19</td>
<td>4.19</td>
<td>3.60</td>
<td>100.0%</td>
<td>86.0%</td>
<td>86.0%</td>
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<tr>
<td>124920 Records Management Services</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>124922 Improved procument management.</td>
<td>0.07</td>
<td>0.07</td>
<td>0.07</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>124923 Financial management Improved.</td>
<td>0.17</td>
<td>0.17</td>
<td>0.17</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>124924 Enhanced Ministry Operations.</td>
<td>2.23</td>
<td>2.23</td>
<td>2.23</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>124926 Policy Development and Analysis</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
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<tr>
<td>124927 Planning and Budgeting</td>
<td>0.46</td>
<td>0.46</td>
<td>0.46</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
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<tr>
<td>124928 Monitoring and Evaluation</td>
<td>0.31</td>
<td>0.31</td>
<td>0.31</td>
<td>100.0%</td>
<td>99.9%</td>
<td>99.9%</td>
</tr>
<tr>
<td>124929 Research and Development</td>
<td>0.12</td>
<td>0.12</td>
<td>0.12</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>124930 Project Development and Advisory</td>
<td>0.07</td>
<td>0.07</td>
<td>0.07</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
</tbody>
</table>
### QUARTER 4: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Class: Outputs Funded</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>124951 Contributions to UNAFRI</td>
<td>0.17</td>
<td>0.17</td>
<td>0.17</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td><strong>Class: Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>124975 Purchase of Motor Vehicles and Other Transport Equipment</td>
<td>0.77</td>
<td>0.77</td>
<td>0.77</td>
<td>100.0%</td>
<td>99.9%</td>
<td>99.9%</td>
</tr>
<tr>
<td>124976 Purchase of Office and ICT Equipment, including Software</td>
<td>0.14</td>
<td>0.14</td>
<td>0.14</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>124978 Purchase of Office and Residential Furniture and Fittings</td>
<td>0.11</td>
<td>0.11</td>
<td>0.11</td>
<td>100.0%</td>
<td>99.3%</td>
<td>99.3%</td>
</tr>
<tr>
<td><strong>Class: Arrears</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>124999 Arrears</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td><strong>Total for Vote</strong></td>
<td>26.22</td>
<td>28.08</td>
<td>27.48</td>
<td>107.1%</td>
<td>104.8%</td>
<td>97.9%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Class: Outputs Provided</strong></td>
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<td>211101 General Staff Salaries</td>
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<td>213001 Medical expenses (To employees)</td>
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<td>0.16</td>
<td>100.0%</td>
<td>100.0%</td>
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<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
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<td>0.02</td>
<td>0.02</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
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<td>213004 Gratuity Expenses</td>
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<td>221001 Advertising and Public Relations</td>
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<tr>
<td>221002 Workshops and Seminars</td>
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<td>2.16</td>
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<td>100.0%</td>
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<td>221007 Books, Periodicals &amp; Newspapers</td>
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<td>0.06</td>
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<td>100.0%</td>
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<td>100.0%</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
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<td>0.40</td>
<td>100.0%</td>
<td>100.0%</td>
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<tr>
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<td>100.0%</td>
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<td>0.04</td>
<td>0.04</td>
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<td>100.0%</td>
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<td>0.03</td>
<td>0.03</td>
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<td>100.0%</td>
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<td>100.0%</td>
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<td>222002 Postage and Courier</td>
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<td>0.03</td>
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<td>100.0%</td>
<td>100.0%</td>
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<tr>
<td>223001 Property Expenses</td>
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<td>0.04</td>
<td>0.04</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
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<tr>
<td>223003 Rent – (Produced Assets) to private entities</td>
<td>0.03</td>
<td>0.03</td>
<td>0.03</td>
<td>100.0%</td>
<td>100.0%</td>
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<tr>
<td>223005 Electricity</td>
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<td>0.10</td>
<td>0.10</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
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</table>
Vote: 009  Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Program/Project</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
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<tbody>
<tr>
<td>223006 Water</td>
<td>0.07</td>
<td>0.07</td>
<td>0.07</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
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<tr>
<td>224003 Classified Expenditure</td>
<td>2.40</td>
<td>4.40</td>
<td>4.40</td>
<td>183.5%</td>
<td>183.5%</td>
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<tr>
<td>224004 Cleaning and Sanitation</td>
<td>0.07</td>
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<td>0.07</td>
<td>100.0%</td>
<td>100.0%</td>
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<tr>
<td>224006 Agricultural Supplies</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
<td>100.0%</td>
<td>100.0%</td>
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<tr>
<td>225001 Consultancy Services- Short term</td>
<td>0.24</td>
<td>0.24</td>
<td>0.24</td>
<td>100.0%</td>
<td>100.0%</td>
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<tr>
<td>227001 Travel inland</td>
<td>1.85</td>
<td>1.85</td>
<td>1.84</td>
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<tr>
<td>227002 Travel abroad</td>
<td>1.28</td>
<td>1.28</td>
<td>1.28</td>
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<td>100.0%</td>
<td>100.0%</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
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<tr>
<td>228001 Maintenance - Civil</td>
<td>0.04</td>
<td>0.04</td>
<td>0.04</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
<td>0.43</td>
<td>0.43</td>
<td>0.43</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
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<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
<td>100.0%</td>
<td>100.0%</td>
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<tr>
<td>228004 Maintenance – Other</td>
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<td>0.00</td>
<td>0.00</td>
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<td>100.0%</td>
<td>100.0%</td>
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<tr>
<td>273102 Incapacity, death benefits and funeral expenses</td>
<td>0.04</td>
<td>0.04</td>
<td>0.04</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>282104 Fuel, Lubricants and Oils</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
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<tr>
<td>Class: Outputs Funded</td>
<td>8.85</td>
<td>8.71</td>
<td>8.71</td>
<td>98.4%</td>
<td>98.4%</td>
<td>100.0%</td>
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<tr>
<td>262101 Contributions to International Organisations (Current)</td>
<td>0.17</td>
<td>0.17</td>
<td>0.17</td>
<td>100.0%</td>
<td>100.0%</td>
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<tr>
<td>263106 Other Current grants (Current)</td>
<td>8.38</td>
<td>8.38</td>
<td>8.38</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
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<tr>
<td>263204 Transfers to other govt. Units (Capital)</td>
<td>0.30</td>
<td>0.16</td>
<td>0.16</td>
<td>53.6%</td>
<td>53.6%</td>
<td>100.0%</td>
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<td>Class: Capital Purchases</td>
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<td>0.96</td>
<td>0.96</td>
<td>100.0%</td>
<td>99.9%</td>
<td>99.9%</td>
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<tr>
<td>312201 Transport Equipment</td>
<td>0.69</td>
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<td>0.69</td>
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<td>100.0%</td>
<td>100.0%</td>
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<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>0.26</td>
<td>0.26</td>
<td>0.26</td>
<td>100.0%</td>
<td>99.7%</td>
<td>99.7%</td>
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<tr>
<td>312213 ICT Equipment</td>
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<td>0.01</td>
<td>0.01</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
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<tr>
<td>Class: Arrears</td>
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<td>0.10</td>
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<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
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<td>321614 Electricity arrears (Budgeting)</td>
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<td>0.10</td>
<td>0.10</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Total for Vote</td>
<td>26.22</td>
<td>28.08</td>
<td>27.48</td>
<td>107.1%</td>
<td>104.8%</td>
<td>97.9%</td>
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Table V3.3: GoU Releases and Expenditure by Project and Programme*

<table>
<thead>
<tr>
<th>Program/Project</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
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<tbody>
<tr>
<td>Program 1212 Peace Building</td>
<td>6.71</td>
<td>6.57</td>
<td>6.57</td>
<td>97.9%</td>
<td>97.9%</td>
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<tr>
<td>Recurrent SubProgrammes</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>01 Finance and Administration (Amnesty Commission)</td>
<td>6.13</td>
<td>6.13</td>
<td>6.13</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
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<td>15 Conflict Early Warning and Early Response</td>
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<td>0.09</td>
<td>0.09</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
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<td>Development Projects</td>
<td></td>
<td></td>
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<td></td>
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<td>1126 Support to Internal Affairs (Amnesty Commission)</td>
<td>0.49</td>
<td>0.35</td>
<td>0.35</td>
<td>71.5%</td>
<td>71.5%</td>
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<td>06 Office of the Director (Administration and Support Service)</td>
<td>0.22</td>
<td>0.22</td>
<td>0.22</td>
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<td>100.0%</td>
<td>100.0%</td>
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<td>16 Social reintegration &amp; rehabilitation</td>
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<td>0.13</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
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<tr>
<td>17 Monitoring and Compliance</td>
<td>0.18</td>
<td>0.18</td>
<td>0.18</td>
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<td>100.0%</td>
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<td>10 NGO Board</td>
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<td>100.0%</td>
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<td>Program 1216 Internal Security, Coordination &amp; Advisory Services</td>
<td>3.23</td>
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<td>5.23</td>
<td>161.9%</td>
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Vote: 009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

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<th>Recurrent SubProgrammes</th>
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<th>Spent</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
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<td>18 Management of Small Arms and Light Weapons</td>
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<td>20 National Security Coordination</td>
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<td>21 Regional Peace &amp; Security Initiatives</td>
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<td>0.31</td>
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<td>0.35</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
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<td>0.35</td>
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<td>100.0%</td>
<td>100.0%</td>
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<td>4.24</td>
<td>4.24</td>
<td>4.23</td>
<td>100.0%</td>
<td>99.9%</td>
<td>99.9%</td>
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<tr>
<td>Recurrent SubProgrammes</td>
<td>01 Uganda Police Authority</td>
<td>2.95</td>
<td>2.95</td>
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<td>02 Uganda Prisons Authority</td>
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<td>100.0%</td>
<td>100.0%</td>
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<td>Program 1249 Policy, Planning and Support Services</td>
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<td>93.4%</td>
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<tr>
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<td>6.91</td>
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<td>91.5%</td>
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<tr>
<td>11 Internal Audit</td>
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<td>100.0%</td>
<td>100.0%</td>
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<tr>
<td>23 Planning &amp; Policy Analysis</td>
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<td>1.16</td>
<td>1.16</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
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<td>0.77</td>
<td>0.77</td>
<td>100.0%</td>
<td>99.9%</td>
</tr>
<tr>
<td>Total for Vote</td>
<td>26.22</td>
<td>28.08</td>
<td>27.48</td>
<td>107.1%</td>
<td>104.8%</td>
<td>97.9%</td>
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Table V3.4: External Financing Releases and Expenditure by Sub Programme

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<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
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</thead>
</table>
## Vote: 009  Ministry of Internal Affairs

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
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<tbody>
<tr>
<td><strong>Program: 12 Peace Building</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Subprogram: 01 Finance and Administration (Amnesty Commission)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Outputs Funded

**Output: 51 Demobilisation of reporters/ex combatants.**

1) Awareness on Amnesty Law & process increased;
2) 300 reporters demobilized;
3) Amnesty Commission effectively managed.
4) Amnesty Commission activities monitored and evaluated in all DRTs

1) Held 20 meetings to create awareness in Kayunga, Lyantonde, Kyazanga, Masaka, Ntungamo, Bundibugyo prisons & Bugiri TC;
2) 14 radio talk shows were conducted
3) 308 reporters (86 female & 222 male) from ADF (136) and 172 from LRA were demobilised;
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
6) Amnesty Commission activities monitored in all DRTs

**Item**

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
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<tbody>
<tr>
<td>263106 Other Current grants (Current)</td>
<td>1,520,000</td>
</tr>
</tbody>
</table>

### Reasons for Variation in performance

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>1,520,000</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>1,520,000</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: 52 Resettlement/reinsertion of reporters**
Vote: 009  Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) 750 reporters (20% women &amp; 40% youth) provided with reinsertion support; 2) 30 reporters re-united with their families/next of kin; 3) 90 reporters and victims traumatized rehabilitated 4) 180 reporters (mainly the youth) resettled in their communities</td>
<td>1) 660 (505 male, 155 female) reporters were provided with reinsertion support (Gulu DRT 225, Kitgum DRT 211, Kasese DRT 78, Mugusu Kabarole 60 youth, Mbale 27 and Kampala head office 59); 2) 34 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, 11 male to Arua) 3) 198 severely Traumatized reporters were provided with counselling services 4) Resettled 321 youth in 50 Diima, 12 Karuma, 60 Bweyale, 20 Masaka, 36 Midia Koboko, 3 Kamuli, 1 Pallisa and 3 Mbale, 52 Kitgum, 29 Gulu, 3 Kayunga, 15 Arua and 37 Kyazanga resettled and linked to other opportunities such as Operation Wealth Creation</td>
<td>263106 Other Current grants (Current)</td>
<td>1,156,000</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Total 1,156,000

| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,156,000 |
| AIA | 0 |

Output: 53 Improve access to social economic reintegration of reporters.
Vote: 009  Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Item</td>
</tr>
<tr>
<td>1) 8 dialogue and reconciliation meetings between reporters and Communities of return</td>
<td></td>
<td>263106 Other Current grants (Current)</td>
</tr>
<tr>
<td>2) Residual commitment to URFII &amp; Government Technical Team honoured.</td>
<td></td>
<td>3,449,000</td>
</tr>
<tr>
<td>3) 6000 reporters reintegrated (trained and provided with tools and inputs)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4) A study on the impact of reintegration on the reporters and communities in 6 DRTs of Gulu, Kitgum, Arua, Kasese, Central &amp; Mbale carried out</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5) The development of the Transitional Justice Act initiated</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

The increase in the price of the training materials and tools limited the number of beneficiaries

<table>
<thead>
<tr>
<th>Recurrent Programmes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subprogram: 15 Conflict Early Warning and Early Response</td>
</tr>
<tr>
<td>Outputs Provided</td>
</tr>
<tr>
<td>Output: 02 Enhanced public awareness and education on SALW and CEWERU.</td>
</tr>
</tbody>
</table>
Vote: 009  Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
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<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) 1000 Information, education and communication materials on CEWERU printed and distributed to newly created structures in Busoga sub region; 2) 8 Radio talk shows on issues of CEWERU in the Busoga sub region held;</td>
<td>1) 1000 IEC materials printed and 400 distributed in the districts of Mayuge, Namayingo, Bugiri &amp; Iganga 2) 6 radio talk show conducted in Busoga sub region</td>
<td></td>
</tr>
<tr>
<td>Item</td>
<td>Spent</td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>15,000</td>
<td></td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>2,000</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>6,000</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>5,982</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Output: 03 Implementing Institutions strengthened.

1) 100 Peace Actors in Mayuge, Iganga, Bugiri and Namayingo trained in Basic CPMR; 2) 4 Peace committees established 3) Review structure and staffing of CEWERU

1) 106 (88 Male & 18 Female) Peace Actors trained in Basic CPMR in Mayuge, Namayingo Iganga and Bugiri districts. 2) 4 District peace committees established in Mayuge, Namayingo, Iganga and Bugiri districts 3) Draft CEWERU structure was presented awaiting approval by Ministry Senior Management

| Item | Spent |
| 221002 Workshops and Seminars | 32,000 |
| 221003 Staff Training | 3,700 |
| 221009 Welfare and Entertainment | 2,291 |
| 227001 Travel inland | 16,000 |
| 228002 Maintenance - Vehicles | 5,996 |

Total $29,982

Wage Recurrent 0
Non Wage Recurrent $29,982
AIA 0

Reasons for Variation in performance

The training was conducted in Q3

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

1) 500(75% men & 25% women) beneficiaries from Gulu, Arua, Kitgum and Mbuale DRTs trained in life skills 2) 500 beneficiaries provided with tools and inputs 3) 240 (181 male & 59 female) beneficiaries from 50 Gulu, 50 Arua, 50 Kitgum DRTs, trained in environment management and 90 in Koboko in metal fabrication 2) 240 trained beneficiaries provided with tools and inputs

| Item | Spent |
| 263204 Transfers to other govt. Units (Capital) | 161,969 |

Total $59,987

Wage Recurrent 0
Non Wage Recurrent $59,987
AIA 0

Total For SubProgramme $89,970

Wage Recurrent 0
Non Wage Recurrent $89,970
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 Mbuale DRTs trained in life skills 2) 500 beneficiaries provided with tools and inputs 3) 240 (181 male & 59 female) beneficiaries from 50 Gulu, 50 Arua, 50 Kitgum DRTs, trained in environment management and 90 in Koboko in metal fabrication 2) 240 trained beneficiaries provided with tools and inputs

| Item | Spent |
| 263204 Transfers to other govt. Units (Capital) | 161,969 |
### Annual Planned Outputs

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312201 Transport Equipment</td>
<td>180,000</td>
</tr>
<tr>
<td>312213 ICT Equipment</td>
<td>10,000</td>
</tr>
</tbody>
</table>

### Reasons for Variation in performance

Non release of some funds affected the implementation of the programme

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>42,000</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>14,200</td>
</tr>
<tr>
<td>221006 Commissions and related charges</td>
<td>8,000</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>2,100</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,000</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>2,000</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>3,000</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>15,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>24,214</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>90,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>10,000</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>10,000</td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
<td>1,000</td>
</tr>
</tbody>
</table>

### Capital Purchases

**Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

1. 1 vehicle vehicle procured to facilitate field activities
2. 1 double cabin pick up procured
3. 2 laptops and a scanner procured

### Reasons for Variation in performance

Non release of some funds affected the implementation of the programme

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<tr>
<td>228002 Maintenance - Vehicles</td>
<td>10,000</td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
<td>1,000</td>
</tr>
</tbody>
</table>

### Program: 14 Community Service Orders Managament

**Recurrent Programmes**

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

### Outputs Provided

#### Output: 05 Improved coordination of the Directorate activities

1. Research on sustainability of rehabilitative projects carried out
2. Perception survey on Community Service carried out
3. 18 Staff trained on data management
4. Stakeholder profiling carried out
5. Stakeholder performance review carried out in Mubende
6. 101071 CS orders managed
7. 8 DCSCs facilitated with funds to enhance CS activities
8. NCSC supported to carry out its coordination role and enforce laws
9. Enhanced service delivery through international experience sharing
10. Participated in ICPA conference in Canada Montreal
11. 2 Staff participated in EAC meeting for chiefs of Prisons and Correctional services

<table>
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<td>228002 Maintenance - Vehicles</td>
<td>10,000</td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
<td>1,000</td>
</tr>
</tbody>
</table>
Vote: 009  Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td><strong>Reasons for Variation in performance</strong></td>
<td></td>
<td>224,514</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>224,514</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Wage Recurrent</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Non Wage Recurrent</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>224,514</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>AIA</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total For SubProgramme</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>224,514</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Wage Recurrent</strong></td>
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<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
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<tr>
<td></td>
<td></td>
<td>224,514</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>AIA</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

**Recurrent Programmes**

**Subprogram: 16 Social reintegration & rehabilitation**

**Outputs Provided**

**Output: 02 Improve Stakeholder Capacity**

1) 132 radio talk shows conducted
2) 3 TV programmes conducted
3) IEC materials procured (10000 Brochures, 5000 posters, 20 flyers and 13 pull up stands)
4) 650 stakeholders trained in CS orders management
5) 1 Bench-marking visit to Singapore on best practices conducted
6) 170 radio talk shows were conducted
7) 4 pull ups and 1 banner were procured with support for Center for International Legal Cooperation (CILC).
8) 84 posters were also distributed
9) 71,811 offenders (56813 M, 14,998 F) sensitised countrywide.
10) 655 stakeholders (391 M, 264 F) were trained
11) 128 stakeholders were offered line support
12) 344 community meetings were held where 20619 people were sensitised

**Item** | **Spent**
--- | ---
221001 Advertising and Public Relations | 11,000
221002 Workshops and Seminars | 6,000
221003 Staff Training | 3,400
221009 Welfare and Entertainment | 2,000
221011 Printing, Stationery, Photocopying and Binding | 2,000
222001 Telecommunications | 600
227001 Travel inland | 6,000
227002 Travel abroad | 18,619
227004 Fuel, Lubricants and Oils | 2,000

**Reasons for Variation in performance**

Some trainings received more participants than were planned. It also attributed to good mobilisation. Those were the only available radio slots since the Directorate mainly relies on synergies.

<table>
<thead>
<tr>
<th><strong>Total</strong></th>
<th><strong>51,619</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>51,619</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: 04 Improved Social reintegration and rehabilitation of offenders**
Vote: 009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>5) Social reintegration database updated</td>
<td>1) 21 Offender rehabilitative projects facilitated.</td>
<td>Item</td>
</tr>
<tr>
<td>1) 21 Offender rehabilitation projects supported</td>
<td>2) 601 Offenders placed on projects for skills enhancement (439 &amp; 162 Females).</td>
<td>211101 Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td>1) 60% of offenders on community service offered counselling</td>
<td>3) 46,488 seedlings of various species were raised from tree nurseries of which 13,158 were distributed</td>
<td>221003 Staff Training</td>
</tr>
<tr>
<td>2) 1000 home visits conducted</td>
<td>4) 833 Home visits conducted (North 118, West 89, Kampala Extra 116, Central 136, East 222, West Nile 110, Rwenzori 42).</td>
<td>221007 Books, Periodicals &amp; Newspapers</td>
</tr>
<tr>
<td>3) 500 reconciliatory meetings conducted</td>
<td>5) 435 Reconciliatory meetings (North 91, West 23, Kampala Extra 82, Central 71, East 74, West Nile 82, Rwenzori 44),</td>
<td>221009 Welfare and Entertainment</td>
</tr>
<tr>
<td>7) Social reintegration database updated</td>
<td></td>
<td>224006 Agricultural Supplies</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>74,200</td>
<td></td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total For SubProgramme</strong></td>
<td>125,819</td>
<td></td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>125,819</td>
<td></td>
</tr>
<tr>
<td><strong>AIA</strong></td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**Recurrent Programmes**

**Subprogram: 17 Monitoring and Compliance**

**Outputs Provided**

**Output: 03 Effective Monitoring and supervision**
Vote: 009  Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>1) 13871 offenders supervised</td>
<td>1) 10107 offenders (9265 male &amp; 842 female) supervised</td>
<td></td>
</tr>
<tr>
<td>13871 offenders supervised</td>
<td>2) 970 placement institutions supervised</td>
<td></td>
</tr>
<tr>
<td>2) Compliance checks conducted</td>
<td>3) Compliance checks carried out in the 7 regions</td>
<td></td>
</tr>
<tr>
<td>Compliance checks conducted</td>
<td>4) Africa Corrections Conference attended in Burkina Faso</td>
<td></td>
</tr>
<tr>
<td>4) Enhance evidence based practices through sharing of international best practices</td>
<td>5) 4 Technical review meeting were conducted</td>
<td></td>
</tr>
<tr>
<td>Enhance evidence based practices through sharing of international best practices</td>
<td>6) Conducted 21 regional assessment meetings in East, Kampala Extra, North, Rwenzori, West Nile, Central &amp; Western region</td>
<td></td>
</tr>
<tr>
<td>3) Quarterly Performance reviews conducted</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quarterly Performance reviews conducted</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Under staffing due to delayed recruitment by Ministry of Public Service

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>15,664</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>5,000</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>33,000</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>4,000</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>22,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>6,000</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>8,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>30,000</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>10,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>26,200</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>18,800</td>
</tr>
</tbody>
</table>

Total 178,664
Wage Recurrent 0
Non Wage Recurrent 178,664
AI 0

Total For SubProgramme 178,664
Wage Recurrent 0
Non Wage Recurrent 178,664
AI 0

Program: 15 NGO Regulation

Recurrent Programmes

Subprogram: 10 NGO Board

Outputs Funded

Output: 51 NGO Bureau
**Vote: 009 Ministry of Internal Affairs**

**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) Timely registration and renewal of permits</td>
<td>1) 627 new NGOs registered, and 432 permits renewed issued within 30 days</td>
<td>Item 263106 Other Current grants (Current)</td>
<td>2,529,500</td>
</tr>
<tr>
<td>2) Database of all registered NGOs updated</td>
<td>2) NGO database updated</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3) 800 NGOs monitored for compliance</td>
<td>3) 156 NGOs monitored onsite for compliance in Eastern &amp; Central regions</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4) 100 NGOs inspected</td>
<td>4) 9 NGO disputes resolved</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5) Disputes among NGOs resolved</td>
<td>5) NGO Adjudication Rules 2018 in place</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6) NGO adjudication committee established</td>
<td>6) Quarterly performance reports prepared</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7) Work plans and budgets for FY2019/20 prepared</td>
<td>7) NGO Bureau work plans &amp; budget for FY 2018/19, 2019/20 prepared</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8) Quarterly performance reports prepared</td>
<td>8) Quarterly performance reviews conducted</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9) Quarterly performance review conducted</td>
<td>9) NGO Act 2016, Regulation &amp; Policy disseminated in Western, Northern, Central &amp; Eastern regions</td>
<td></td>
<td></td>
</tr>
<tr>
<td>10) NGO Policy reviewed</td>
<td>10) 29 District NGO Monitoring Committees trained &amp; established in districts of Masaka, Butambala, Gomba, Mpigi, Kalungu, Sembabule, Bukomansimbi, Lyantonde, Rakai, Lwengo, Rubirizi, Buhweju, Sheema, Isingiro, Mbarara, Ntungamo, Rukungiri, Kanungu, Kibaale, Kabale, Kiboga, Kyankwanzi, Mubende, Kasanda, Mityana, Jinja, Kamuli, Mayuge, Luuka, Iganga, Kibuuku, Pallisa, Budaka, Busia, Kaliro, Butaleja, Bududda, Tororo and Namayingo</td>
<td></td>
<td></td>
</tr>
<tr>
<td>11) M&amp;E frameworks developed</td>
<td>11) NGO Compliance checklist rolled out in Eastern &amp; Central region</td>
<td></td>
<td></td>
</tr>
<tr>
<td>12) NGOs Mapped out to establish active and inactive NGOs.</td>
<td>12) Brief paper on justification of need of the Policy review approved by the Minister</td>
<td></td>
<td></td>
</tr>
<tr>
<td>13) 80 District NGO Monitoring Committees established</td>
<td>13) The road map &amp; budget of the development of the M&amp;E Framework developed</td>
<td></td>
<td></td>
</tr>
<tr>
<td>14) NGO Act, Regulations &amp; Policy disseminated to NGOs in 5 regions (Central, East, West, South)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

The delay in operationalization of the subvention status of the Bureau due to the bureaucracies in the process of account opening and non release of AIA for Q2, Q3 & Q4 by MoFPED

<table>
<thead>
<tr>
<th>Total</th>
<th>2,529,500</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>2,255,000</td>
</tr>
<tr>
<td>AIA</td>
<td>274,500</td>
</tr>
</tbody>
</table>

**Total For SubProgramme**

<table>
<thead>
<tr>
<th>Total</th>
<th>2,529,500</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>2,255,000</td>
</tr>
<tr>
<td>AIA</td>
<td>274,500</td>
</tr>
</tbody>
</table>

**Program: 16 Internal Security, Coordination & Advisory Services**
Vote: 009  Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
</table>

**Recurrent Programmes**

**Subprogram: 18 Management of Small Arms and Light Weapons**

**Outputs Provided**

**Output: 01 Prevention of proliferation of illicit SALWs**

1) 50 Armory officers trained (13 Supervisors and 18 Amoury 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)
2) 12 Armory inspections conducted at VIPPU baracks Nsambya, Wakiso, Kakiri, Nansana, Kawempe, Kasangati, Matuga, Kira Division, Kira road, Mukono, Katwe, Kajjansi and Entebbe during which 167 firearms & 2284 ammunitions recovered
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**

<table>
<thead>
<tr>
<th>Total</th>
<th>$59,986</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>$59,986</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: 02 Enhanced public awareness and education on SALWs**

1) 2 DTFs established in Zombo & Omolo
2) 8 radio talk shows conducted

**Reasons for Variation in performance**

<table>
<thead>
<tr>
<th>Total</th>
<th>$15,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>$15,000</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: 03 Contribution to Regional Centre on Small Arms (RECSA)**
Vote: 009  Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Membership contributed made to RECSA 1) Membership contribution made to RECSA</td>
<td>Item</td>
<td>Spent</td>
<td></td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td></td>
<td>279,774</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Recurrent Programmes

Subprogram: 19 Government Security Office

Outputs Provided

Output: 04 Improved security of Government premises / key installations

1) 20 security assessments conducted on 31 Factories in Namanve and Mbalala Industrial Parks and on 10 venues that hosted end of year festivals).  
2) Inspected 42 Key installations in Kampala Metropolitan  
3) Issued out 5 licences for commercial explosives and inspected 34 storage/magazines and quarry sites during which 371,138 Pieces of Non Serviceable Electric Detonators were destroyed  
4) 4 Task force coordination meetings held

Item | Spent |
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>20,000</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>37,000</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>5,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>5,000</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

1) The office got additional support from CT police

Recurrent Programmes

Subprogram: 20 National Security Coordination

Outputs Provided

Total | 161,999 |
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>161,999</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Total For SubProgramme | 161,999 |
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>161,999</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>
### Annual Planned Outputs

<table>
<thead>
<tr>
<th>Output: 05 Improved internal security coordination</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) 12 Joint Anti-terrorism Taskforce Force (JATT) activities coordinated</td>
</tr>
<tr>
<td>2) Counter terrorism activities coordinated</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Cumulative Outputs Achieved by End of Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) 12 security coordination meetings conducted</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Item</td>
</tr>
<tr>
<td>224003 Classified Expenditure</td>
</tr>
</tbody>
</table>

#### Reasons for Variation in performance

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>4,396,000</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total** 4,396,000

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>4,396,000</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total For SubProgramme** 4,396,000

#### Recurrent Programmes

**Subprogram: 21 Regional Peace & Security Initiatives**

#### Outputs Provided

**Output: 06 Improved coordination of regional security initiatives**
### Vote: 009  Ministry of Internal Affairs

#### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>$UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improved coordination of regional peace initiatives</td>
<td>1) Attended EAC Main Planning Conference (MPC) held 16th-20th July 2018 in Tanga, Tanzania</td>
<td>Item</td>
<td>Spent</td>
</tr>
<tr>
<td></td>
<td>2) Attended EAC Standing Operational Procedures (SOPs) workshop held 6th-10th August 2018 in Kigali, Rwanda</td>
<td>221002 Workshops and Seminars</td>
<td>91,998</td>
</tr>
<tr>
<td></td>
<td>3) Attended Uganda-Tanzania Joint Permanent Commission (JPC) held 21st – 23rd August 2018 in Kampala, Uganda</td>
<td>227002 Travel abroad</td>
<td>215,000</td>
</tr>
<tr>
<td></td>
<td>4) Attended Uganda – Kenya Joint Border Commission (JBC) held 28th -31st August 2018 in Mukono, Uganda</td>
<td>227004 Fuel, Lubricants and Oils</td>
<td>7,000</td>
</tr>
<tr>
<td></td>
<td>5) Attended AU CPX 18 UTULIVU AFRICA IV conducted 26th August – 4th September 2018 in Jinja, Uganda</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>6) Attended EAC Final Planning Conference (FPC) held 3rd – 7th September 2018 in Tanga, Tanzania</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>7) Attended EAC Early Warning Centre workshop held 20th September 2018 in Kampala, Uganda</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>8) Attended EAC Common market protocol (CMP) and Common Market Score Card (CMSC) meeting was held 27th – 29th September 2018 in Kampala, Uganda</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>9) Concept development Conference at Arusha in January 2019,</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>10) 2nd Session of the Uganda-Kenya Joint Permanent Commission 21-25 Feb 2019</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>11) Workshop on development of the National Strategy on Preventing and combating violent extremism 23-24 Jan 2019 at Kampala.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>12) Attended the 38th Ordinary Meeting of the EAC Council of Ministers held 6th – 10th May 2019 at Arusha, Tanzania. The meeting considered recommendations of the various Sectoral Councils and approved both the EAC Annual Activity Plan and Budget for the financial year 2019/20</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Reasons for Variation in Performance

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>313,998</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

### Total For SubProgramme

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>313,998</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Program: 17 Combat Trafficking in Persons
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
---|---|---|---

**Recurrent Programmes**

**Subprogram: 22 Coordination of anti-human trafficking**

**Outputs Provided**

**Output: 01 Prevention of trafficking in persons**

1) 26 national awareness campaigns conducted
2) 550 posters and 1800 brochures disseminated to stakeholder agencies for distribution to members of the public
3) Kenya / Uganda Bilateral Guidelines on victim interception developed
4) Ministry Face book page on PTIP developed

**Item** | **Spent**
---|---
221001 Advertising and Public Relations | 72,456
221002 Workshops and Seminars | 27,000
227001 Travel inland | 10,000

**Reasons for Variation in performance**

Additional support from stakeholder Agencies and partners facilitated additional awareness campaigns

**Total** | **109,456**
---|---
Wage Recurrent | 0
Non Wage Recurrent | 109,456
AIA | 0

**Output: 02 Improved protection of victims of human trafficking**

1) National Directory for service providers on counter trafficking reviewed;
2) National referral mechanisms developed
3) 160 rescued victims of trafficking provided with support(Temporary shelter,medication and transport)
4) 146 rescued and intercepted victims of trafficking supported with transportation, temporary accommodation, feeding and medical care

**Item** | **Spent**
---|---
221002 Workshops and Seminars | 30,000
221009 Welfare and Entertainment | 32,930
221011 Printing, Stationery, Photocopying and Binding | 10,000

**Reasons for Variation in performance**

**Total** | **72,930**
---|---
Wage Recurrent | 0
Non Wage Recurrent | 72,930
AIA | 0

**Output: 03 Improved coordination of Counter human trafficking**
Vote: 009  Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
</table>
| 1) 12 coordination meetings conducted  
2) 4 stakeholder trainings conducted on application of PTIP Act  
3) National Action Plan on prevention of trafficking in persons reviewed  
4) Investigation of 136 cases supported | 1) 12 coordination meetings held  
2) 5 trainings conducted for 239 participants  
3) National Action Plan (NAP) Working Document developed  
4) Investigation of 105 TIP Cases supported | Item | Spent |
| 221002 Workshops and Seminars | 61,114 |
| 221007 Books, Periodicals & Newspapers | 1,200 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 |
| 221009 Welfare and Entertainment | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 |
| 227001 Travel inland | 79,032 |
| 227004 Fuel, Lubricants and Oils | 11,000 |
| 228002 Maintenance - Vehicles | 8,763 |

Reasons for Variation in performance
Fewer TIP Cases were registered in 2nd half of FY thus a lower number of investigations supported

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>166,609</td>
</tr>
<tr>
<td>Wage Recurrent</td>
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</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>166,609</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
<tr>
<td>Total For SubProgramme</td>
<td>348,996</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>348,996</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Program: 36 Police and Prisons Supervision

Recurrent Programmes

Subprogram: 01 Uganda Police Authority

Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled
QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) Appointment of Police Officers conducted</td>
<td>1) Appointment of 43 Police Officers (30 male &amp; 13 female) Conducted</td>
<td>Item</td>
</tr>
<tr>
<td>2) Confirmation submissions handled</td>
<td>2) Four (04) Vacancies for Aircraft Engineers Advertised.</td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td>5) Review of terms and conditions of UPF staff initiated</td>
<td>3) 9 summary dismissals cases handled</td>
<td>213001 Medical expenses (To employees)</td>
</tr>
<tr>
<td>3) Promotion submissions handled</td>
<td>4) 16 regularization cases handled</td>
<td>213002 Incapacity, death benefits and funeral expenses</td>
</tr>
<tr>
<td>4) Grievances/Appeals received and handled</td>
<td>5) 989 Cadet Officers (724 male &amp; 265 female) instrument of Confirmation drawn, confirmation letters prepared</td>
<td>221001 Advertising and Public Relations</td>
</tr>
<tr>
<td>6) Training in interview techniques conducted</td>
<td>6) A Policy on contract appointment/renewals and leave without pay drafted and submitted to the Authority for study and amendments are still being made</td>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td>7) 2 promotion submissions handled</td>
<td>7) 2 promotion submissions handled</td>
<td>221003 Staff Training</td>
</tr>
<tr>
<td>8) Grievance/Appeal of 566 Officers (424 male &amp; 142 female) handled</td>
<td>8) Grievance/Appeal of 566 Officers (424 male &amp; 142 female) handled</td>
<td>221006 Commissions and related charges</td>
</tr>
<tr>
<td>9) 2 applications for study leave handled</td>
<td>9) 2 applications for study leave handled</td>
<td>221007 Books, Periodicals &amp; Newspapers</td>
</tr>
<tr>
<td>10) 4 Leave without pay applications</td>
<td>10) 4 Leave without pay applications</td>
<td>221008 Computer supplies and Information Technology (IT)</td>
</tr>
<tr>
<td>11) One (01) Training in Interview Techniques Conducted/attended by 6 members of the authority</td>
<td>11) One (01) Training in Interview Techniques Conducted/attended by 6 members of the authority</td>
<td>221009 Welfare and Entertainment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221010 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221017 Subscriptions</td>
</tr>
<tr>
<td></td>
<td></td>
<td>222001 Telecommunications</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Total 1,124,994
Wage Recurrent 0
Non Wage Recurrent 1,124,994
AIA 0

Output: 02 Policies, Standards developed and reviewed
## Quarterly 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>4) Checklist on submissions to Police Authority developed</td>
</tr>
<tr>
<td>5) Interview guidelines on appointments reviewed</td>
</tr>
<tr>
<td>3) Uganda Police Authority Strategic Plan Drafted</td>
</tr>
<tr>
<td>2) Uganda Police Authority Client Charter Developed</td>
</tr>
<tr>
<td>1) Uganda Police Authority Website developed</td>
</tr>
<tr>
<td>6) Bench marking/Exchange Visits Conducted</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Cumulative Outputs Achieved by End of Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) Checklist on Submissions to Police Authority Developed</td>
</tr>
<tr>
<td>4) Final draft of reviewed interview guidelines produced awaiting approval</td>
</tr>
<tr>
<td>3) Uganda Police Authority Strategic Plan in Place awaiting for finalization of NDP 3 by NPA for alignment</td>
</tr>
<tr>
<td>2) Final draft of the client charter produced, awaiting approval</td>
</tr>
<tr>
<td>5) Design and development in progress</td>
</tr>
<tr>
<td>6) Bench marking visit to Malaysia Conducted</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Item</td>
<td>Spent</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>449,971</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>1,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>70,000</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>40,000</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>330,000</td>
</tr>
</tbody>
</table>

**Output: 03 Police Programmes monitored and evaluated**

### Reasons for Variation in Performance

- **Total Spending**: 890,971
  - Wage Recurrent: 0
  - Non Wage Recurrent: 890,971
  - AIA: 0
Vote: 009 Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>3) A Study to establish the level of public satisfaction with Uganda Police Force and Uganda Prisons Services conducted</td>
<td>2) 3 Quarterly performance reports prepared</td>
<td></td>
</tr>
<tr>
<td>5) Quarterly performance reports prepared</td>
<td>3) Police programmes monitored in 13 districts</td>
<td></td>
</tr>
<tr>
<td>6) Police Authority performance reviewed</td>
<td>4) 3 quarterly performance reviews conducted</td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>210,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>10,000</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>100,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>608,964</td>
</tr>
</tbody>
</table>

**Recurrence Programmes**

Subprogram: 02 Uganda Prisons Authority

**Outputs Provided**

Output: 01 Appointment, Discipline and Grievances handled
Vote: 009  Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>7) Checklist on submissions to the Prisons Authority developed</td>
<td>1) Checklist on submissions to the Prisons Authority developed</td>
<td>Item</td>
</tr>
<tr>
<td></td>
<td>2) 71(50 male &amp; 21 female) Cadet Assistant Superintendents of Prisons confirmed in service.</td>
<td></td>
</tr>
<tr>
<td>2) Confirmation submissions handled</td>
<td>2) Confirmation submissions handled</td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td>3) Promotion submissions handled</td>
<td>3) Promotion submissions handled</td>
<td>213001 Medical expenses (To employees)</td>
</tr>
<tr>
<td>4) Grievances/Appeals received and handled</td>
<td>4) Grievances/Appeals received and handled</td>
<td>213002 Incapacity, death benefits and funeral expenses</td>
</tr>
<tr>
<td>5) Terms and Conditions of UPS staff reviewed</td>
<td>5) Terms and Conditions of UPS staff reviewed</td>
<td>221001 Advertising and Public Relations</td>
</tr>
<tr>
<td>1) Appointment of Prisons Officers conducted</td>
<td>1) Appointment of Prisons Officers conducted</td>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td>6) Staff Training Conducted</td>
<td>6) Staff Training Conducted</td>
<td>221003 Staff Training</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221006 Commissions and related charges</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221007 Books, Periodicals &amp; Newspapers</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221008 Computer supplies and Information Technology (IT)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td></td>
<td></td>
<td>222001 Telecommunications</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223003 Rent – (Produced Assets) to private entities</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223005 Electricity</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223006 Water</td>
</tr>
<tr>
<td></td>
<td></td>
<td>224004 Cleaning and Sanitation</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

No new confirmation submissions from UPS were received

<table>
<thead>
<tr>
<th>Output: 02 Policies, Standards developed and reviewed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
</tr>
<tr>
<td>583,999</td>
</tr>
<tr>
<td>0</td>
</tr>
</tbody>
</table>
**Vote: 009  Ministry of Internal Affairs**

**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>4) Uganda Prisons Authority Strategic Plan drafted</td>
<td>1) First Draft of strategic plan prepared</td>
<td>Item</td>
<td>Spent</td>
</tr>
<tr>
<td>3) Uganda Prisons Authority Client Charter Developed</td>
<td>2) Client Charter drafted</td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>20,000</td>
</tr>
<tr>
<td>1) Development of a Policy on social rehabilitation and reintegration of offenders initiated</td>
<td>3) Development of a Policy on social rehabilitation and reintegration of offenders initiated through conducting three consultative meetings</td>
<td>221002 Workshops and Seminars</td>
<td>147,000</td>
</tr>
<tr>
<td>2) Uganda Prisons Authority Website developed</td>
<td>4) Content for the website developed.</td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>30,000</td>
</tr>
<tr>
<td>8) Quarterly performance reports prepared</td>
<td>5) 4 Quarterly performance reports prepared and submitted</td>
<td>225001 Consultancy Services- Short term</td>
<td>30,000</td>
</tr>
<tr>
<td>9) Prisons Authority performance reviewed</td>
<td>6) 4 Performance reviews conducted</td>
<td>227002 Travel abroad</td>
<td>150,000</td>
</tr>
<tr>
<td>5) Prisons Authority Operational Regulations drafted</td>
<td>7) Prisons Authority Operational Regulations drafted</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

Benchmark visit did not take place because arrangements with hosting country took longer than anticipated

<table>
<thead>
<tr>
<th>Output: 04 Prisons Programmes monitored and evaluated</th>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>2) M&amp;E Guidelines/Inspection Tool (Manual) Developed</td>
<td>221002 Workshops and Seminars</td>
<td>10,000</td>
</tr>
<tr>
<td>1) Monitoring and Evaluation of Prisons programmes, policies and procedures conducted</td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>5,194</td>
</tr>
<tr>
<td></td>
<td>227001 Travel inland</td>
<td>312,000</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

<table>
<thead>
<tr>
<th>Total</th>
<th>377,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>377,000</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: Total For SubProgramme</th>
<th>1,288,193</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>1,288,193</td>
</tr>
</tbody>
</table>
Vote: 009  Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>AIA Thousand</td>
</tr>
</tbody>
</table>

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 19 Human Resource Management Services

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>1,865,140</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>558,536</td>
</tr>
<tr>
<td>212102 Pension for General Civil Service</td>
<td>563,903</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>29,992</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>368,945</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>46,610</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>2,500</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>50,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,991</td>
</tr>
<tr>
<td>221020 IPPS Recurrent Costs</td>
<td>25,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>9,500</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>10,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>10,000</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>10,000</td>
</tr>
<tr>
<td>273102 Incapacity, death benefits and funeral expenses</td>
<td>39,998</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Verification of authenticity of staff files still ongoing

Total: 3,603,115

Wage Recurrent: 1,865,140
Non Wage Recurrent: 1,737,975

AIA 0

Output: 20 Records Management Services

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>221003 Staff Training</td>
<td>20,000</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>9,998</td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>19,998</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Total: 49,995

Wage Recurrent: 0
Vote: 009  Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent 49,995</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA 0</td>
</tr>
</tbody>
</table>

Output: 22 Improved procurement management.

1) Procurement plans for FY 2018/19 prepared
2) Statutory Reports prepared and submitted to PPDA
3) Contracts processed
4) Contracts Monitored
5) Procurement plan for FY 2018/19 prepared
6) 283 LPOs prepared
7) 3 quarterly procurement reports prepared
8) 283 contracts monitored

Reasons for Variation in performance

Total 69,995
Wage Recurrent 0
Non Wage Recurrent 69,995
AIA 0

Output: 23 Financial management Improved.

1) Funds for Ministry operations for FY 2018/19 budget processed;
2) Final accounts prepared;
3) Quarterly financial statements prepared;
4) Audit queries responded to;
5) NTR collections reconciled.

1) Ministry funds for Q1, Q2, Q3 & Q4 FY 2018/19 processed
2) Q4/Final accounts for FY 2017/18 prepared and submitted
3) Audit queries for FY 2017/18 responded to
4) NTR collections reconciled (UGX 1,281,295,549)

Reasons for Variation in performance

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

Output: 24 Enhanced Ministry Operations.
## Vote:009  Ministry of Internal Affairs

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) 4 field monitoring activities conducted</td>
<td>1) 3 field monitoring visit carried out</td>
<td>Item</td>
<td>Spent</td>
</tr>
<tr>
<td>2) 48 senior management meetings held</td>
<td>2) 24 Senior Management Meetings held</td>
<td>211010 Allowances (Inc. Casuals, Temporary)</td>
<td>182,128</td>
</tr>
<tr>
<td>3) 12 top management meetings held</td>
<td>3) 7 Top Management Meetings held</td>
<td>213001 Medical expenses (To employees)</td>
<td>70,600</td>
</tr>
<tr>
<td>4) 6 Ministry Management committees coordinated</td>
<td>4) 6 Ministry Management committees coordinated</td>
<td>221001 Advertising and Public Relations</td>
<td>80,000</td>
</tr>
<tr>
<td>5) Ministry policy agenda produced</td>
<td></td>
<td>221002 Workshops and Seminars</td>
<td>80,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221003 Staff Training</td>
<td>49,999</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>40,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>30,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
<td>80,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>99,998</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221012 Small Office Equipment</td>
<td>20,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>222001 Telecommunications</td>
<td>30,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>222002 Postage and Courier</td>
<td>9,999</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223001 Property Expenses</td>
<td>40,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223005 Electricity</td>
<td>100,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223006 Water</td>
<td>70,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>224004 Cleaning and Sanitation</td>
<td>70,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
<td>306,886</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227002 Travel abroad</td>
<td>334,639</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
<td>210,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228001 Maintenance - Civil</td>
<td>40,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles</td>
<td>230,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>282102 Fines and Penalties/ Court wards</td>
<td>60,000</td>
</tr>
</tbody>
</table>

### Reasons for Variation in performance

Total: 2,234,249

<table>
<thead>
<tr>
<th></th>
<th>Wage Recurrent</th>
<th>Non Wage Recurrent</th>
<th>AIA</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>0</td>
<td>2,234,249</td>
<td>0</td>
</tr>
</tbody>
</table>

### Outputs Funded

#### Output: 51 Contributions to UNAFRI

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>262101 Contributions to International Organisations (Current)</td>
<td>171,000</td>
</tr>
</tbody>
</table>

### Reasons for Variation in performance

Total: 171,000

<table>
<thead>
<tr>
<th></th>
<th>Wage Recurrent</th>
<th>Non Wage Recurrent</th>
<th>AIA</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>0</td>
<td>171,000</td>
<td>0</td>
</tr>
</tbody>
</table>
Vote: 009  Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arrears</td>
<td></td>
<td>Total For SubProgramme</td>
<td>6,228,354</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent</td>
<td>1,865,140</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
<td>4,363,214</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Recurrent Programmes

Subprogram: 11 Internal Audit

Outputs Provided

Output: 23 Financial management Improved.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>16,000</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>1,200</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>2,400</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>5,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>28,600</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>10,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>6,800</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Recurrent Programmes

Subprogram: 23 Planning & Policy Analysis

Outputs Provided

Output: 26 Policy Development and Analysis
**Vote: 009 Ministry of Internal Affairs**

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) Cabinet Memos reviewed</td>
<td>1) Ministry of Internal Affairs Policy Agenda Plan FY 2018/19 developed</td>
<td><strong>Item</strong></td>
</tr>
<tr>
<td>2) An inventory of policies, laws and regulations under the Ministry prepared</td>
<td>2) Cabinet Memorandum on the National Transitional Justice Policy, 2018 submitted to Cabinet Secretariat awaiting approval</td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td>3) Technical guidance on policy development provided (Explosives Act, Fire Arms, Immigration Policy, among others)</td>
<td>3) Cabinet Memorandum on Principles for the Explosives Bill, 2018 prepared</td>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td>4) Development of the regulatory impact assessments supported</td>
<td>4) Cabinet Information Paper on High Profile Criminal Cases Investigated in Kampala Metropolitan and other parts of Uganda prepared</td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td>5) Staff trained in policy development and implementation</td>
<td>5) Cabinet Memorandum on Principles of the Small Arms and Light Weapons Control Bill prepared</td>
<td></td>
</tr>
<tr>
<td></td>
<td>6) Cabinet Memorandum on appointment of a new board member of the NGO Bureau prepared</td>
<td></td>
</tr>
<tr>
<td></td>
<td>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; 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).</td>
<td></td>
</tr>
<tr>
<td></td>
<td>9) Analysis on rationalization of Uganda’s membership to International Organizations conducted.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>10) Capacity building training for 40 MIA senior staff on the Policy Development processes in Uganda conducted</td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**
Vote: 009  Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td><strong>UShs Thousand</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total</strong> 199,984</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Wage Recurrent</strong> 0</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Non Wage Recurrent</strong> 199,984</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>AIA</strong> 0</td>
</tr>
</tbody>
</table>

Output: 27 Planning and Budgeting

1) Q4 FY2017/18,Q1,Q2 &Q3 FY2018/19 JLOS reports prepared and submitted to JLOS Secretariat.
2) 30 Ministry staff trained in Planning, Budgeting and reporting
3) FY 2019/20 Ministry budget conference held
4) Vote 009 budget conference held
5) Vote 009 JLOS Work plan for FY 2019/20 prepared
6) Ministry JLOS work plan for FY 2019/20 consolidated
7) Q4/Annual Performance review FY 2017/18 conducted 8) Q4 FY2017/18,Q1,Q2,& Q3 FY2018/19 GOU progress reports prepared and submitted to MoFPED
9) Q1, Q2,&Q3 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) 4 quarterly work plan implementation workshops held

Reasons for Variation in performance

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>60,000</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>212,970</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>1,440</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>20,000</td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>13,360</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>30,000</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>81,230</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>40,000</td>
</tr>
</tbody>
</table>

Output: 28 Monitoring and Evaluation

1) Meta data for outcome and Key indicators developed
1) Meta data for outcome and Key indicators developed
2) 30 Staff trained in M&E
3) Ministry programs, projects and activities monitored and evaluated

Reasons for Variation in performance

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>11,800</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>55,640</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>15,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>206,200</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>19,983</td>
</tr>
</tbody>
</table>
Vote: 009  Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Total 308,623</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent 0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent 308,623</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA 0</td>
</tr>
</tbody>
</table>

Output: 29 Research and Development

1) Statistical abstract prepared
1) A study on dimensions of crime conducted
2) Study report disseminated.

2) Statistical abstract drafted
1) Study on dimensions of crime conducted

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>20,000</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>1,000</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>50,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>50,000</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>121,000</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>121,000</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Output: 30 Project Development and Advisory

1) Project concept notes developed
2) Projects proposals developed
3) Staff trained on project investment management

1) Project concept note developed awaiting approval by the Projects Committee
2) Staff trained on project investment management

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>20,000</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>40,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>9,997</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>69,997</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>69,997</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Total For SubProgramme 1,158,604

<p>| | |</p>
<table>
<thead>
<tr>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>1,158,604</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Development Projects

Project: 0066 Support to Ministry of Internal Affairs

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1) 2 Vehicles procured (1-double cabin, 1-station wagon)
2) 4 motorcycles procured

1) 1 station wagon vehicle procured

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312201 Transport Equipment</td>
<td>510,000</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance
Vote: 009  Ministry of Internal Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs $US$ Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Total 510,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>GoU Development 510,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>External Financing 0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA 0</td>
</tr>
</tbody>
</table>

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

1) Assorted ICT equipment procured 1) Assorted ICT equipment procured

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>142,699</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

<table>
<thead>
<tr>
<th>Total 142,699</th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Development 142,699</td>
</tr>
<tr>
<td>External Financing 0</td>
</tr>
<tr>
<td>AIA 0</td>
</tr>
</tbody>
</table>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture procured Assorted furniture procured

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>113,150</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

<table>
<thead>
<tr>
<th>Total 113,150</th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Development 113,150</td>
</tr>
<tr>
<td>External Financing 0</td>
</tr>
<tr>
<td>AIA 0</td>
</tr>
</tbody>
</table>

Total For SubProgramme 765,849

<table>
<thead>
<tr>
<th>Total 765,849</th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Development 765,849</td>
</tr>
<tr>
<td>External Financing 0</td>
</tr>
<tr>
<td>AIA 0</td>
</tr>
</tbody>
</table>

GRAND TOTAL 27,657,117

<table>
<thead>
<tr>
<th>Wage Recurrent</th>
<th>GRAND TOTAL 27,657,117</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,865,140</td>
<td>Non Wage Recurrent 24,399,659</td>
</tr>
<tr>
<td>24,399,659</td>
<td>GoU Development 1,117,818</td>
</tr>
<tr>
<td>1,117,818</td>
<td>External Financing 0</td>
</tr>
<tr>
<td>0</td>
<td>AIA 274,500</td>
</tr>
</tbody>
</table>
Vote: 009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Program: 12 Peace Building</strong></td>
<td><strong>Recurrent Programmes</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Subprogram: 01 Finance and Administration (Amnesty Commission)</strong></td>
<td><strong>Outputs Funded</strong></td>
<td></td>
</tr>
</tbody>
</table>
| 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 | Item

1) Held 06 meetings to create awareness in Masaka, Ntungamo, Bundibugyo prisons & Bugiri TC; 2) 06 talk shows were conducted in Kasese DRT; 3) 84 reporters demobilised (38 from ADF & 46 from LRA), 70 male & 14 female); 4) Amnesty Commission effectively managed 5) Amnesty Commission activities monitored in all DRT

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>263106 Other Current grants (Current)</td>
<td>410,400</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

Total 410,400
Wage Recurrent 0
Non Wage Recurrent 410,400
AIA 0

| 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/nex of kin; 3) 24 reporters and victims traumatized rehabilitated 4) 45 reporters (mainly the youth) resettled in their communities | Item

1) 153 (Male 117, Female36) reporters provided with reinsertion support (Gulu DRT 45, Kitgum DRT 49, Kasese DRT 18, Mbale 27, and Kampala head office 14); 2) 11 (8 Male, 3 Female) reporters reunited with their families; 3) 57 (46 female & 11 male) severely Traumatized reporters were provided with counseling services 50 in Gulu & 7 in Kitgum mostly child mothers formerly abducted LRA; 4) 125 youth reporters resettled in their communities in Kyazanga 35, Kitgum 50 Arua ( Midia 15) & Gulu 25

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>263106 Other Current grants (Current)</td>
<td>296,582</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

Total 296,582
Wage Recurrent 0
Non Wage Recurrent 296,582
AIA 0

<table>
<thead>
<tr>
<th>Output: 53 Improve access to social economic reintegration of reporters.</th>
<th></th>
<th></th>
</tr>
</thead>
</table>

42/63
Vote: 009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) 2 dialogue and reconciliation meetings between reporters and Communities of return</td>
<td>1) 04 dialogue and reconciliation meetings held (Bugiri, Bundibugyo, Mayuge &amp; Lapul SC).</td>
<td>Item</td>
<td>Spent</td>
</tr>
<tr>
<td>2) Residual commitment to URFII &amp; Government Technical Team honoured.</td>
<td>2) Residual commitment to URFII &amp; Government Technical Team honoured.</td>
<td>263106 Other Current grants (Current)</td>
<td>931,230</td>
</tr>
<tr>
<td>3) 1500 reporters reintegrated (trained and provided with tools and inputs)</td>
<td>3) 1310 (1199 male, 111 female) beneficiaries trained and provided with tools for effective reintegration</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4) A study on the impact of reintegration on the reporters and communities in 6 DRTs of Gulu, Kitgum, Arua, Kasese, Central &amp; Mbale carried out</td>
<td>4) A study on the impact of reintegration carried out in all DRTs and a Report produced</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5) The development of the Transitional Justice Act initiated</td>
<td>5) 3 consultative meetings held and Policy passed by Cabinet</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

The increase in the price of the training materials and tools limited the number of beneficiaries

<table>
<thead>
<tr>
<th>Wage Recurrent</th>
<th>Non Wage Recurrent</th>
<th>AIA</th>
<th>Total</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>931,230</td>
<td>0</td>
<td>931,230</td>
<td></td>
</tr>
</tbody>
</table>

Recurrent Programmes

Subprogram: 15 Conflict Early Warning and Early Response

Outputs Provided

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

1) IEC Materials printed & distributed 2) 2 Radio talk shows on issues of CEWERU in the Busoga sub region held;

1) 4 Radio talk shows on issues of CEWERU in the Busoga sub region held;

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>500</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>13,600</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>1,500</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,855</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,372</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

<table>
<thead>
<tr>
<th>Wage Recurrent</th>
<th>Non Wage Recurrent</th>
<th>AIA</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>21,827</td>
<td>0</td>
<td>21,827</td>
</tr>
</tbody>
</table>

Output: 03 Implementing Institutions strengthened.
Vote: 009  Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>USSh Thousand</td>
</tr>
<tr>
<td>1) 25 (30% female) Peace Actors trained in CPMR</td>
<td>1) 1 CEWERU report disseminated 2) 1 peace committee established in Kamuli</td>
<td>Item</td>
</tr>
<tr>
<td>2) 1 CEWERU report disseminated</td>
<td></td>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td>3) 1 peace committee established</td>
<td></td>
<td>221003 Staff Training</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance
The training was conducted in Q3

Development Projects

Project: 1126 Support to Internal Affairs (Amnesty Commission)

Outputs Funded

Output: 53 Improve access to social economic reintegration of reporters.
1) 125(75% men & 25% women) beneficiaries from Gulu, Arua, Kitgum and Mbale DRTs trained in life skills
2) 125 beneficiaries provided with tools and inputs
1) 90 (68 male, 22 female) beneficiaries from Koboko Arua-DRT trained in metal fabrication
2) 90 (68 male, 22 female) beneficiaries from Koboko Arua-DRT provided with tools and inputs

Item | Spent
263204 Transfers to other govt. Units (Capital) | 56,469

Reasons for Variation in performance
Non release of some funds affected the implementation of the programme

Total | 56,469
GoU Development | 56,469
External Financing | 0
AIA | 0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item | Spent

Reasons for Variation in performance

Total | 0
GoU Development | 0
External Financing | 0
AIA | 0
Total For SubProgramme | 56,469
Vote: 009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td></td>
<td>GoU Development</td>
</tr>
<tr>
<td></td>
<td></td>
<td>External Financing</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
</tr>
</tbody>
</table>

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

1) 2177 (182 female, 2165 male) CSOs managed
2) Stakeholder profiling carried out
3) Perception survey on Community Service carried out
4) 2DCSCs facilitated with funds to enhance CS activities
5) 2 Staff participated in EAC meeting for EA chiefs of Prison ans Correctional Services
6) 1 NCSC quarterly review meeting held
7) 1 field visit carried out by NCSC

Item | Spent
---|---
221002 Workshops and Seminars | 10,100
221003 Staff Training | 1,349
221006 Commissions and related charges | 2,000
221007 Books, Periodicals & Newspapers | 575
221011 Printing, Stationery, Photocopying and Binding | 750
221012 Small Office Equipment | 500
222001 Telecommunications | 750
227001 Travel inland | 5,107
227002 Travel abroad | 6,250
227004 Fuel, Lubricants and Oils | 1,500
228002 Maintenance - Vehicles | 2,981
228004 Maintenance – Other | 500

Reasons for Variation in performance

Under staffing due to delayed recruitment by Ministry of Public Service

Recurrent Programmes

Subprogram: 16 Social reintegration & rehabilitation

Outputs Provided

Output: 02 Improve Stakeholder Capacity

Total | 32,362
---|---
Wage Recurrent | 0
Non Wage Recurrent | 32,362
AIA | 0

Total For SubProgramme | 32,362
---|---
Wage Recurrent | 0
Non Wage Recurrent | 32,362
AIA | 0

45/63
### Vote: 009  Ministry of Internal Affairs

**QUARTER 4: Outputs and Expenditure in Quarter**

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) 33 radio talk shows conducted</td>
<td>1) 32 Radio talk shows conducted</td>
<td>Item</td>
</tr>
<tr>
<td>2) 1 TV program conducted</td>
<td>2) 15251 offenders (14020 M, 1231 F) sensitised countrywide. 3) 175</td>
<td>221001 Advertising and Public Relations 3,300</td>
</tr>
<tr>
<td>stakeholders (at least 40 females) trained in CS orders management</td>
<td>stakeholders (94 M, 81 F) were trained</td>
<td>221002 Workshops and Seminars 1,800</td>
</tr>
<tr>
<td></td>
<td>4) 20 stakeholders offered line support</td>
<td>221003 Staff Training 1,020</td>
</tr>
<tr>
<td></td>
<td>5) 72 community meetings were held where 6297 people were sensitised</td>
<td>221009 Welfare and Entertainment 1,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding 1,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>222001 Telecommunications 300</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland 1,950</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227002 Travel abroad 6,648</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils 1,000</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

Some trainings received more participants than were planned. It also attributed to good mobilisation. Those were the only available radio slots since the Directorate mainly relies on synergies.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>800</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>1,650</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>450</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,800</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>300</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>2,280</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>3,600</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>8,039</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,750</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>3,300</td>
</tr>
</tbody>
</table>

**Total Output: 04 Improved Social reintegration and rehabilitation of offenders**

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>800</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>1,650</td>
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<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>450</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,800</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>300</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>2,280</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>3,600</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>8,039</td>
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<td>2,750</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>3,300</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
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</tr>
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<td>1,800</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>300</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>2,280</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>3,600</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
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<td>2,750</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>3,300</td>
</tr>
</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>800</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>1,650</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>450</td>
</tr>
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<td>221009 Welfare and Entertainment</td>
<td>1,800</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>300</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>2,280</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>3,600</td>
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<tr>
<td>227002 Travel abroad</td>
<td>8,039</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,750</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>3,300</td>
</tr>
</tbody>
</table>

**Total For SubProgramme**

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>800</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>1,650</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>450</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,800</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>300</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>2,280</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>3,600</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>8,039</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,750</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>3,300</td>
</tr>
</tbody>
</table>

**Recurrent Programmes**
Vote:009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subprogram: 17 Monitoring and Compliance</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Outputs Provided</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 03 Effective Monitoring and supervision</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1) 3467 offenders supervised</td>
<td>1) 2177(182 female,2165 male) CSOs supervised</td>
<td></td>
</tr>
<tr>
<td>2) 200 placement institutions supervised</td>
<td>2) 200 placement institutions monitored</td>
<td></td>
</tr>
<tr>
<td>3) Compliance checks held in 40 districts</td>
<td>3) Compliance checks conducted in 77 districts</td>
<td></td>
</tr>
<tr>
<td>4) 1 Technical review meeting conducted</td>
<td>4) Africa Corrections Conference attended in Burkina Faso</td>
<td></td>
</tr>
<tr>
<td>5) 7 regional assessment meetings conducted</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7 regional assessment meetings conducted</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item</td>
<td>Spent</td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>5,752</td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>12,500</td>
<td></td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>13,500</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,500</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>2,500</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>8,000</td>
<td></td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>5,030</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>6,100</td>
<td></td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>4,900</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Under staffing due to delayed recruitment by Ministry of Public Service

Total 61,282

Program: 15 NGO Regulation

Recurrent Programmes

Subprogram: 10 NGO Board

Outputs Funded

Output: 51 NGO Bureau
Vote: 009  Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
</table>
| 1) NGO permits issued within 30 days | 1) 109 new NGOs registered, 83 permits renewed and 192 certificates issued within 30 days | Item  
Spent  
263106 Other Current grants (Current) 611,500 |
| 2) NGO database updated | 2) NGO database updated | |
| 3) 200 NGOs monitored | 3) Desk reviews conducted on 106 NGOs | |
| 4) 25 NGOs inspected | 4) 156 NGOs monitored on site for compliance in the Eastern & Central regions of the country | |
| 5) Disputes among NGOs resolved within 1 month6) NGO adjudication committee established | 5) 1 NGO dispute resolution in process | |
| 7) Work plans and budgets for FY2019/20 prepared | 6) NGO Bureau Q3, performance report prepared | |
| 8) Quarterly performance reports prepared | 7) Workplan & budget for FY 2019/20 prepared | |
| 9) Quarterly performance review conducted | 8) NGO Act, Regulation & Policy disseminated in the Eastern region of the country | |
| 10) NGO Policy reviewed | 9) Briefing paper expressing the need of the Policy review was approved by the Minister | |
| 11) M&E frameworks developed | 10) The road map of the M&E framework developed and awaiting approval of the BOD 11) 19 DNMCs established & capacity built in Ntungamo, Rukungiri, Kanungu, Kibaale, Kabaale, Jinja, Kamuli, Mayuge, Luuka, Iganga, Kibuuku, Pallisa, Budaka, Busia, Kaliro, Butaleja, Bududda, Namayingo and Tororo | |
| 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) | | |
| Reasons for Variation in performance | | |

The delay in operationalization of the subvention status of the Bureau due to the bureaucracies in the process of account opening and non release of AIA for Q2,Q3&Q4 by MoFPED

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 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) 25 Armory officers trained</td>
<td>1) 25 Armory officers trained</td>
<td>Item</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td></td>
<td></td>
<td>222001 Telecommunications</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

<table>
<thead>
<tr>
<th>Total</th>
<th>18,681</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>18,681</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: 02 Enhanced public awareness and education on SALWs**

1) 2 radio talk shows conducted  
2) Conducted 1 radio talk show on Paidha FM  

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>5,250</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,500</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

<table>
<thead>
<tr>
<th>Total</th>
<th>8,750</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>8,750</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

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

Quarterly contribution made to RECSA  

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>221017 Subscriptions</td>
<td>137,274</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

<table>
<thead>
<tr>
<th>Total</th>
<th>137,274</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>137,274</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total For SubProgramme</th>
<th>164,705</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>164,705</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

### Recurrent Programmes

**Subprogram: 19 Government Security Office**

**Outputs Provided**
Vote: 009  Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: 04 Improved security of Government premises / key installations</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1) 5 inspections carried out</td>
<td>1) Inspected 32 Key installations in Kampala Metropolitan</td>
<td>Item</td>
</tr>
<tr>
<td>2) 5 security assessments conducted</td>
<td>2) Inspected 1 storage and quarry site</td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td>3) issue out licences for commercial explosives</td>
<td></td>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td>4) 1 security sensitisation meeting held</td>
<td></td>
<td>221009 Welfare and Entertainment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td><strong>Reasons for Variation in performance</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1) The office got additional support from CT police</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>51,299</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>51,299</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For SubProgramme</strong></td>
<td>51,299</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>51,299</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Recurrent Programmes

Subprogram: 20 National Security Coordination

<table>
<thead>
<tr>
<th>Outputs Provided</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: 05 Improved internal security coordination</strong></td>
<td></td>
</tr>
<tr>
<td>1) 3 security coordination meetings held</td>
<td>1) 3 security coordination meetings conducted</td>
</tr>
<tr>
<td>2) Counter terrorism activities coordinated</td>
<td>Item</td>
</tr>
<tr>
<td></td>
<td>224003 Classified Expenditure</td>
</tr>
<tr>
<td><strong>Reasons for Variation in performance</strong></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>1,000,000</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For SubProgramme</strong></td>
<td>1,000,000</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>1,000,000</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Recurrent Programmes

Subprogram: 21 Regional Peace & Security Initiatives

<table>
<thead>
<tr>
<th>Outputs Provided</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: 06 Improved coordination of regional security initiatives</strong></td>
<td></td>
</tr>
</tbody>
</table>

50/63
Vote: 009  Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td>1) 3 regional protocol meetings attended</td>
<td>1) 1 regional protocol meeting attended (38th Ordinary Meeting of the EAC Council of Ministers held 6th – 10th May 2019 at Arusha, Tanzania. The meeting considered recommendations of the various Sectoral Councils and approved both the EAC Annual Activity Plan and Budget for the financial year 2019/20)</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Item</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Spent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227002 Travel abroad</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Total: 94,028
Wage Recurrent: 0
Non Wage Recurrent: 94,028
AIA: 0

Total For SubProgramme: 94,028
Wage Recurrent: 0
Non Wage Recurrent: 94,028
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

1) 6 national awareness campaigns conducted
   1) 11 awareness campaigns carried out (3 Print media awareness adverts (New vision, Monitor & Red Paper); 2 Radio talk shows and jingles on Simba, Akaboozi ku billi; and 4 TV awareness talk shows on NTV, BBS, UBC & NBC ) and 1 awareness workshop attended by 38 Media personnel from 25 Media Houses.
   2) 500 posters and 1500 brochures disseminated to stakeholder agencies for distribution to members of the public
   3) Kenya / Uganda Bilateral Guidelines on victim interception developed

Reasons for Variation in performance

Additional support from stakeholder Agencies and partners facilitated additional awareness campaigns

Total: 34,286
Wage Recurrent: 0
Non Wage Recurrent: 34,286
AIA: 0

Output: 02 Improved protection of victims of human trafficking
VOTE: 009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) National Directory for service providers on counter trafficking reviewed;</td>
<td>1) 20 rescued and intercepted victims of trafficking supported with transportation, temporary accommodation, feeding and medical care</td>
<td>Item</td>
<td>Spent</td>
</tr>
<tr>
<td>2) National referral mechanisms developed</td>
<td>2) A working document for the reviewed National Directory for service providers further developed</td>
<td>221002 Workshops and Seminars</td>
<td>9,000</td>
</tr>
<tr>
<td>3) 40 victims of trafficking provided with support (Temporary shelter, medication and transport, at least 70% women)</td>
<td>3) A working document for the National Referral Guidelines further developed</td>
<td>221009 Welfare and Entertainment</td>
<td>12,565</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>5,001</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

---

**Output: 03 Improved coordination of Counter human trafficking**

1) 3 coordination meetings held
2) 1 stakeholder training conducted on application of PTIP Act
3) National Action Plan on prevention of trafficking in persons reviewed
4) Investigation of 34 cases supported

1) 3 Coordination meetings held
2) 1 Training of 102 Police and stakeholders in Elgon region (Namisindwa & Mbalu); on application of the PTIP Act conducted;
3) A Working document for review of the National Action Plan (NAP) developed pending further consultations
4) Investigations of 16 TIP Cases supported with staff field travel subsistence allowances, airtime, phone tracking costs, transportation of witnesses etc

**Item**

221002 Workshops and Seminars
221007 Books, Periodicals & Newspapers
221008 Computer supplies and Information Technology (IT)
221009 Welfare and Entertainment
221011 Printing, Stationery, Photocopying and Binding
227001 Travel inland
227004 Fuel, Lubricants and Oils
228002 Maintenance - Vehicles

**Spent**

20,265
720
1,125
1,000
1,000
23,710
2,750
3,552

**Total**

54,122

**Wage Recurrent**

0

**Non Wage Recurrent**

54,122

**AIA**

0

**Total for SubProgramme**

114,974

**Wage Recurrent**

0

**Non Wage Recurrent**

114,974

**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 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) Appointment of Police Officers conducted</td>
<td>1) 9 summary dismissals cases handled</td>
<td>Item</td>
</tr>
<tr>
<td>2) Confirmation submissions handled</td>
<td>2) 16 regularization cases handled</td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td>3) Review of terms and conditions of UPF staff initiated</td>
<td>3) 3 cases of discharge handled</td>
<td>213001 Medical expenses (To employees)</td>
</tr>
<tr>
<td>4) Promotion submissions handled</td>
<td>4) 2 applications for study leave handled</td>
<td>213002 Incapacity, death benefits and funeral expenses</td>
</tr>
<tr>
<td>5) Grievances/Appeals received and handled</td>
<td>5) 4 Leave without pay applications</td>
<td>221001 Advertising and Public Relations</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221003 Staff Training</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221006 Commissions and related charges</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221007 Books, Periodicals &amp; Newspapers</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221008 Computer supplies and Information Technology (IT)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221017 Subscriptions</td>
</tr>
<tr>
<td></td>
<td></td>
<td>222001 Telecommunications</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
</tr>
</tbody>
</table>

**Total** 472,070

| Total | Wage Recurrent | 0 |
|       | Non Wage Recurrent | 472,070 |
|       | AIA | 0 |

Reasons for Variation in performance

Output: 02 Policies, Standards developed and reviewed

5) Interview guidelines on appointments reviewed
3) Uganda Police Authority Strategic Plan Drafted
2) Uganda Police Authority Client Charter Developed
1) Government advised on policy matters relating to management, development and administration of Uganda Police Force

1) Final draft of reviewed interview guidelines produced awaiting approval
2) Uganda Police Authority Strategic Plan in Place awaiting for finalization of NDP 3 by NPA for alignment
3) Final draft of the client charter produced, awaiting approval
4) Design and development of website in progress

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>219,452</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>300</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>47,857</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>24,815</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>8,886</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance
Output: 03 Police Programmes monitored and evaluated

5) Quarter 3 performance report prepared
1) Monitoring report prepared
Police Authority FY2018/19 Q3 performance reviewed
4) Work plans and budgets for FY2019/20 prepared
2) Police Authority FY2018/19 Q3 performance reviewed

Reasons for Variation in performance

Recurrent Programmes

Subprogram: 02 Uganda Prisons Authority

Outputs Provided

Output: 01 Appointment, Discipline and Grievances handled
### Outputs Planned in Quarter

1. Confirmation submissions handled
2. Promotion submissions handled
3. Grievances/Appeals received and handled
4. Appointment of Prisons Officers conducted
5. Checklist on submissions to the Prisons Authority drafted
6. Advert for appointment of 80 Cadet Assistant Superintendents of Prisons prepared and disseminated in print media
7. One Officer facilitated to enroll for a Master of Management Studies course at Uganda Management Institute

### Actual Outputs Achieved in Quarter

1. Confirmation submissions handled
2. Promotion submissions handled
3. Grievances/Appeals received and handled
4. Appointment of Prisons Officers conducted
5. Checklist on submissions to the Prisons Authority drafted
6. Advert for appointment of 80 Cadet Assistant Superintendents of Prisons prepared and disseminated in print media
7. One Officer facilitated to enroll for a Master of Management Studies course at Uganda Management Institute

### Expenditures incurred in the Quarter to deliver outputs

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>7,156</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>1,500</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>7,500</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>7,500</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>48,657</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>4,015</td>
</tr>
<tr>
<td>221006 Commissions and related charges</td>
<td>57,540</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>1,000</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>3,750</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>17,500</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>9,750</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>500</td>
</tr>
<tr>
<td>223003 Rent – (Produced Assets) to private entities</td>
<td>27,000</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>1,500</td>
</tr>
<tr>
<td>223006 Water</td>
<td>1,000</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>750</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,499</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>11,250</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>7,360</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>3,000</td>
</tr>
</tbody>
</table>

### Reasons for Variation in performance

No new confirmation submissions from UPS were received

### Output: 02 Policies, Standards developed and reviewed

1. First Draft of Strategic Plan prepared
2. Client Charter drafted
3. Two consultative meetings held
4. Content for the website developed
5. Q3 performance report prepared and submitted
6. Q 3 performance of the Prisons Authority reviewed
7. Prisons Authority Operational Regulations drafted
8. Workplan and Budget for FY 2019/20 prepared

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>15,000</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>76,244</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>22,500</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>15,500</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>94,411</td>
</tr>
</tbody>
</table>
Vote: 009  Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

Benchmark visit did not take place because arrangements with hosting country took longer than anticipated

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>7,500</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>5,194</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>108,303</td>
</tr>
</tbody>
</table>

**Output: 04 Prisons Programmes monitored and evaluated**

1) 1 monitoring report prepared

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>7,500</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>5,194</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>108,303</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>7,500</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>5,194</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>108,303</td>
</tr>
</tbody>
</table>

Total For SubProgramme 564,380

Program: 49 Policy, Planning and Support Services

**Program: 49 Policy, Planning and Support Services**

**Recurrent Programmes**

**Subprogram: 01 Finance and Administration**

**Outputs Provided**

**Output: 19 Human Resource Management Services**
**Vote: 009  Ministry of Internal Affairs**

**QUARTER 4: Outputs and Expenditure in Quarter**

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>3) Condoms distributed to all staff</td>
<td>1) Condoms distributed to staff</td>
<td>UShs Thousand</td>
</tr>
<tr>
<td>1) Staff payroll updated</td>
<td>2) 328 staff IDs printed while 324 are not yet printed</td>
<td></td>
</tr>
<tr>
<td>3) Condoms distributed to staff</td>
<td>3) Staff payroll updated</td>
<td></td>
</tr>
<tr>
<td>4) Pension and Gratuity payments processed</td>
<td>4) Pension and Gratuity payments processed</td>
<td></td>
</tr>
</tbody>
</table>

**Item** | **Spent** |
| 211101 General Staff Salaries | 469,019 |
| 211103 Allowances (Inc. Casuals, Temporary) | 108,152 |
| 212102 Pension for General Civil Service | 154,814 |
| 213001 Medical expenses (To employees) | 7,608 |
| 213004 Gratuity Expenses | 331,985 |
| 221002 Workshops and Seminars | 2,403 |
| 221003 Staff Training | 11,292 |
| 221007 Books, Periodicals & Newspapers | 588 |
| 221009 Welfare and Entertainment | 11,750 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,519 |
| 221020 IPPS Recurrent Costs | 6,180 |
| 227001 Travel inland | 2,233 |
| 227002 Travel abroad | 5,232 |
| 227004 Fuel, Lubricants and Oils | 2,350 |
| 228002 Maintenance - Vehicles | 5,334 |
| 273102 Incapacity, death benefits and funeral expenses | 9,522 |

**Reasons for Variation in performance**

Verification of authenticity of staff files still ongoing

**Total** 1,129,980

- **Wage Recurrent** 469,019
- **Non Wage Recurrent** 660,961
- **AIA** 0

**Output: 20 Records Management Services**

1) Records managed

2) Payment was made for the training that was conducted in Q3

| Item | **Spent** |
| 221003 Staff Training | 4,700 |
| 221009 Welfare and Entertainment | 2,348 |
| 222002 Postage and Courier | 4,698 |

**Reasons for Variation in performance**

**Output: 22 Improved Procurement Management**

**Total** 11,745

- **Wage Recurrent** 0
- **Non Wage Recurrent** 11,745
- **AIA** 0
## Vote: 009 Ministry of Internal Affairs

### QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) Statutory Reports prepared and submitted to PPDA</td>
<td>1) 107 LPOs prepared</td>
<td>Item</td>
</tr>
<tr>
<td>2) Contracts processed</td>
<td></td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td>3) Contracts Monitored</td>
<td></td>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221012 Small Office Equipment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
</tr>
</tbody>
</table>

### Reasons for Variation in performance

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>2,192</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>4,140</td>
</tr>
<tr>
<td>221016 IFMS Recurrent costs</td>
<td>8,695</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,350</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>4,223</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,350</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>5,058</td>
</tr>
</tbody>
</table>

**Total** 18,855

- **Wage Recurrent** 0
- **Non Wage Recurrent** 18,855
- **AIA** 0

### Output: 23 Financial management Improved.

1) Funds for Ministry operations for FY 2018/19 budget processed;
2) Final accounts prepared;
3) Quarterly financial statements prepared;
4) Audit queries responded to;
5) NTR collections reconciled

1) Ministry funds for Q3 FY 2018/19 processed
2) NTR collections reconciled (UGX 284,738,204)

### Reasons for Variation in performance

**Total** 29,007

- **Wage Recurrent** 0
- **Non Wage Recurrent** 29,007
- **AIA** 0

### Output: 24 Enhanced Ministry Operations.
Vote: 009 Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) 1 field monitoring activities conducted</td>
<td>1) 1 field monitoring activities conducted</td>
<td>Item</td>
</tr>
<tr>
<td>2) 12 senior management meetings held</td>
<td>2) 5 senior management meetings held</td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td>3) 3 top management meetings held</td>
<td>3) 1 top management meeting held</td>
<td>213001 Medical expenses (To employees)</td>
</tr>
<tr>
<td>4) 6 Ministry Management committees coordinated</td>
<td>4) 6 Ministry Management committees coordinated</td>
<td>221001 Advertising and Public Relations</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221003 Staff Training</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221007 Books, Periodicals &amp; Newspapers</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221008 Computer supplies and Information Technology (IT)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221012 Small Office Equipment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>222001 Telecommunications</td>
</tr>
<tr>
<td></td>
<td></td>
<td>222002 Postage and Courier</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223001 Property Expenses</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223005 Electricity</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223006 Water</td>
</tr>
<tr>
<td></td>
<td></td>
<td>224004 Cleaning and Sanitation</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227002 Travel abroad</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228001 Maintenance - Civil</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles</td>
</tr>
<tr>
<td></td>
<td></td>
<td>282102 Fines and Penalties/ Court wards</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Total: 650,026
- Wage Recurrent: 0
- Non Wage Recurrent: 650,026
- AIA: 0

Outputs Funded

Output: 51 Contributions to UNAFRI
Quarterly contribution to UNAFRI paid 1) Quarterly contribution to UNAFRI paid

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>262101 Contributions to International Organisations (Current)</td>
<td>42,750</td>
</tr>
</tbody>
</table>

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 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td>Arrears</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total For SubProgramme</td>
<td>1,882,362</td>
</tr>
<tr>
<td></td>
<td>Wage Recurrent</td>
<td>469,019</td>
</tr>
<tr>
<td></td>
<td>Non Wage Recurrent</td>
<td>1,413,344</td>
</tr>
<tr>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Recurrent Programmes

Subprogram: 11 Internal Audit

Outputs Provided

Output: 23 Financial management Improved.

Quarter 3 audit report produced; Risk assessment carried out; Special audits conducted

1) Q3 audit report prepared
2) 1 Risk assessment carried out

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>3,480</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>576</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>552</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,400</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>5,888</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>4,394</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,404</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Total 19,694

Wage Recurrent 0
Non Wage Recurrent 19,694
AIA 0

Total For SubProgramme 19,694

Wage Recurrent 0
Non Wage Recurrent 19,694
AIA 0

Recurrent Programmes

Subprogram: 23 Planning & Policy Analysis

Outputs Provided

Output: 26 Policy Development and Analysis
**Vote: 009  Ministry of Internal Affairs**

**QUARTER 4: Outputs and Expenditure in Quarter**

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) Cabinet Memos reviewed</td>
<td>1) Analysis on rationalization of Uganda’s membership to International Organizations conducted.</td>
<td>Item</td>
</tr>
<tr>
<td>2) An inventory of policies, laws and regulations under the Ministry prepared</td>
<td>2) Technical guidance on policy development provided (Contribution to the Budget Speech; Extension of the Amnesty Act; National Migration Policy; 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</td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td>3) Technical guidance on policy development provided (Explosives Act, Fire Arms, Immigration Policy, among others)</td>
<td>3) One RIA on small arms and light weapons conducted</td>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td>4) Development of the regulatory impact assessments supported</td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

**Output: 27 Planning and Budgeting**

3) 4) Q3 JLOS report prepared and submitted to JLOS Secretariat. 1) Q3 performance review conducted 2) Q3 progress report prepared and submitted to MoFPED 4) Q4 workplan implementation workshop held

1) Q3 JLOS report prepared and submitted to JLOS Secretariat. 2) Q3 performance review conducted 3) Q3 progress report prepared and submitted to MoFPED 4) Q4 workplan implementation workshop held

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>18,000</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>66,524</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>1,080</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>6,000</td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>6,720</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>17,550</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>16,954</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>12,500</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

**Output: 28 Monitoring and Evaluation**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total</th>
<th>63,184</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>63,184</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total</th>
<th>145,328</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>145,328</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>
# Vote: 009 Ministry of Internal Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. M&amp;E of Ministry programmes, projects and activities conducted</td>
<td></td>
<td>Item</td>
<td></td>
</tr>
<tr>
<td>1) M&amp;E of Ministry programmes, projects and activities conducted</td>
<td></td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>3,540</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221002 Workshops and Seminars</td>
<td>16,800</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
<td>5,310</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
<td>74,337</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles</td>
<td>9,983</td>
</tr>
</tbody>
</table>

### Reasons for Variation in performance

<table>
<thead>
<tr>
<th>Output: 29 Research and Development</th>
<th></th>
<th>Item</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1) Data collection and analysis 1) Study report disseminated.</td>
<td></td>
<td>221002 Workshops and Seminars</td>
<td>10,610</td>
</tr>
<tr>
<td>2) Statistical abstract drafted</td>
<td></td>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>1,000</td>
</tr>
<tr>
<td>1) Study conducted</td>
<td></td>
<td>225001 Consultancy Services- Short term</td>
<td>12,863</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
<td>30,500</td>
</tr>
</tbody>
</table>

### Reasons for Variation in performance

<table>
<thead>
<tr>
<th>Output: 30 Project Development and Advisory</th>
<th></th>
<th>Item</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1) Project concept notes developed and approved; 2) Develop one project on transitional justice</td>
<td></td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>9,000</td>
</tr>
<tr>
<td>1) Staff trained on project investment management</td>
<td></td>
<td>221002 Workshops and Seminars</td>
<td>12,548</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>4,997</td>
</tr>
</tbody>
</table>

### Reasons for Variation in performance

Total Expenditure:
- **Wage Recurrent**: 0
- **Non Wage Recurrent**: 109,970
- **AIA**: 0

Total Expenditure:
- **Wage Recurrent**: 0
- **Non Wage Recurrent**: 54,973
- **AIA**: 0

Total Expenditure:
- **Wage Recurrent**: 0
- **Non Wage Recurrent**: 26,545
- **AIA**: 0

Total For SubProgramme:
- **Wage Recurrent**: 0
- **Non Wage Recurrent**: 399,999
- **AIA**: 0

*Development Projects*
Vote: 009  Ministry of Internal Affairs

QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
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<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Project: 0066 Support to Ministry of Internal Affairs</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1) 1 station wagon vehicle procured</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Item</strong></td>
<td><strong>Spent</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312201 Transport Equipment</td>
<td>462,906</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Reasons for Variation in performance*

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>GoU Development</th>
<th>External Financing</th>
<th>AIA</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>462,906</td>
<td>462,906</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| **Output: 76 Purchase of Office and ICT Equipment, including Software** | | | |
| Assorted ICT equipment procured | | | |
| **Item** | **Spent** |
| 312203 Furniture & Fixtures | 119,952 |

*Reasons for Variation in performance*

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>GoU Development</th>
<th>External Financing</th>
<th>AIA</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>119,952</td>
<td>119,952</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| **Output: 78 Purchase of Office and Residential Furniture and Fittings** | | | |
| Assorted furniture procured | Assorted furniture procured | | |
| **Item** | **Spent** |
| 312203 Furniture & Fixtures | 94,021 |

*Reasons for Variation in performance*

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>GoU Development</th>
<th>External Financing</th>
<th>AIA</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>94,021</td>
<td>94,021</td>
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<td>0</td>
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<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>GoU Development</th>
<th>External Financing</th>
<th>AIA</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>676,879</td>
<td>676,879</td>
<td>0</td>
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</tbody>
</table>

**Total For SubProgramme** | 676,879 | 676,879 | 0 | 0 |

**GRAND TOTAL** | 8,638,347 |

<table>
<thead>
<tr>
<th></th>
<th>Wage Recurrent</th>
<th>Non Wage Recurrent</th>
<th>GoU Development</th>
<th>External Financing</th>
<th>AIA</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>469,019</td>
<td>7,435,979</td>
<td>733,348</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>