

VOTE: 009 Ministry of Internal Affairs

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.448	2.448	1.224	50.0 %	46.9 %	93.9 %
	Non-Wage	54.447	54.447	20.777	38.2 %	37.2 %	97.4 %
Devt.	GoU	3.647	3.647	1.216	33.3 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		60.543	60.543	23.217	38.3 %	35.3 %	92.1 %
Total GoU+Ext Fin (MTEF)		60.543	60.543	23.217	38.3 %	35.3 %	92.1 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		60.543	60.543	23.217	38.3 %	35.3 %	92.1 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		60.543	60.543	23.217	38.3 %	35.3 %	92.1 %
Total Vote Budget Excluding Arrears		60.543	60.543	23.217	38.3 %	35.3 %	92.1 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	60.543	60.543	23.217	21.386	38.3 %	35.3 %	92.1 %
Sub SubProgramme:01 Combat Trafficking in Persons	0.317	0.317	0.131	0.122	41.2 %	38.6 %	93.5 %
Sub SubProgramme:02 Directorate of Community Service	3.598	3.598	0.935	0.901	26.0 %	25.0 %	96.4 %
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	16.096	16.096	6.694	6.689	41.6 %	41.6 %	99.9 %
Sub SubProgramme:04 Policy, Planning and Support Services	31.797	31.797	12.714	10.940	40.0 %	34.4 %	86.0 %
Sub SubProgramme:06 NGO Regulation	4.400	4.400	1.309	1.309	29.7 %	29.7 %	100.0 %
Sub SubProgramme:07 Peace Building	2.751	2.751	1.043	1.034	37.9 %	37.6 %	99.1 %
Sub SubProgramme:08 Police and Prisons Supervision	1.584	1.584	0.391	0.391	24.7 %	24.7 %	100.0 %
Total for the Vote	60.543	60.543	23.217	21.386	38.3 %	35.3 %	92.1 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Directorate of Community Service****Sub Programme: 04 Access to Justice**

0.024	Bn Shs	Department : 002 Technical Support Services
Reason: Insufficient funds on some budget items. Awaiting more release in remaining quarters		

Items

0.010	UShs	273102 Incapacity, death benefits and funeral expenses
Reason: no deaths were registered		
0.005	UShs	221017 Membership dues and Subscription fees.
Reason: Subscription is due for Q3		
0.005	UShs	228002 Maintenance-Transport Equipment
Reason: Awaiting more release in remaining quarters		
0.006	Bn Shs	Department : 003 Social Reintegration
Reason: 0		

Items

0.005	UShs	228002 Maintenance-Transport Equipment
Reason:		

Sub SubProgramme:04 Policy, Planning and Support Services**Sub Programme: 01 Institutional Coordination**

	Bn Shs	Department : 001 Finance and administration
Reason: Reasons are provided under each item		

Items

0.190	UShs	273105 Gratuity
Reason: Delays in verification of pensioners		
0.076	UShs	273104 Pension
Reason: Delays in verification of pensioners		
0.076	UShs	228002 Maintenance-Transport Equipment
Reason: delays in submission of invoices by suppliers.		
0.069	UShs	223001 Property Management Expenses
Reason: delays in submission of invoices by suppliers.		
0.020	UShs	221008 Information and Communication Technology Supplies.
Reason: delays in submission of invoices by suppliers.		

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 01 Institutional Coordination**

Bn Shs | Department : 002 Planning and Policy Analysis

Reason: delays in procurement process caused by the roll out of the EGP

*Items***0.022** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: delays in procurement process caused by the roll out of the EGP

0.021 UShs 228002 Maintenance-Transport Equipment

Reason: delays in procurement process caused by the roll out of the EGP

1.216 Bn Shs | Project : 1641 Retooling of Ministry of Internal Affairs

Reason: Delays in procurement process caused by roll out of the EGP

*Items***0.500** UShs 312212 Light Vehicles - Acquisition

Reason: Delays in procurement process caused by roll out of the EGP

0.416 UShs 313121 Non-Residential Buildings - Improvement

Reason: Delays in procurement process caused by roll out of the EGP

0.130 UShs 312235 Furniture and Fittings - Acquisition

Reason: Delays in procurement process caused by roll out of the EGP

0.120 UShs 312221 Light ICT hardware - Acquisition

Reason: Delays in procurement process caused by roll out of the EGP

0.050 UShs 312311 Classified Assets - Acquisition

Reason: Delays in procurement process caused by roll out of the EGP

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060505 Internal audit undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of Internal Audit reports	Number	4	2
No. of audit reports produced	Number	4	2
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060503 Financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of quarterly financial reports per annum submitted on time	Number	4	2
No. of financial reports prepared	Number	4	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of staff appraised on performance	Percentage	98%	98%
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060532 Procurement and Disposal services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of procurement and disposal reports produced	Number	4	2
Budget Output: 000008 Records Management			
PIAP Output: 16060524 Records Management Services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of staff sensitized on RIM best practices	Number	50	25

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000010 Leadership and Management			
PIAP Output: 16060504 General Administration (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Top management meetings held	Number	12	4
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of awareness campaigns conducted	Number	12	4
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060504 General Administration (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Senior management meetings held	Number	12	4
Proportion of utilities and subscriptions fully paid	Percentage	98%	98%
Proportion of functional management committees	Text	100%	
Budget Output: 000019 ICT Services			
PIAP Output: 16060514 ICT services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of staff provided with End user ICT support	Percentage	95%	95%
Level of availability of network services	Level	100%	100%
Department:002 Planning and Policy Analysis			
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of performance reports prepared	Number	4	2
Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV	Number	Yes	

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:002 Planning and Policy Analysis			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 16060107 Monitoring and evaluation of performance conducted			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of m&e field visits conducted	Number	4	2
Budget Output: 000022 Research and Development			
PIAP Output: 16040120 Research and Development Undertaken			
Programme Intervention: 160715 Strengthen research and development to address emerging security threats			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of research studies conducted	Number	1	0
Budget Output: 000036 Strategies and Project Development			
PIAP Output: 16760212 Policy development and analysis udnertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of reports on the status of Implementation of Cabinet Decisions/Directives compiled and submitted to Cabinet Secretariat	Number	2	1
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 16760212 Policy development and analysis udnertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of reports on the status of Implementation of Cabinet Decisions/Directives compiled and submitted to Cabinet Secretariat	Number	1	1
No of Regulatory Impact Assessment Reports produced	Number	1	1
Project:1641 Retooling of Ministry of Internal Affairs			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1676017901 Ministry of Internal Affairs Retooled			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
proportion of Ministry offices retooled	Percentage	30%	

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Combat Trafficking in Persons			
Department:001 Coordination Office for Prevention of Trafficking in Persons			
Budget Output: 460017 Anti-Human Trafficking Coordination Services			
PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Reviewed structure in place	Text	0	0
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services			
Department:001 Government Security Office			
Budget Output: 460018 Commercial Explosives Regulation			
PIAP Output: 16071301 Permits and licenses issued			
Programme Intervention: 160713 Strengthen management of commercial explosives			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Turnaround time (days)	Number	21	21
Budget Output: 460031 Vital Installations Security Services			
PIAP Output: 16071102 Security assessments of vital Government & private installations conducted			
Programme Intervention: 160711 Strengthen counter terrorism			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of security assessments conducted	Number	120	7
No. of security inspections conducted	Number	160	38
Department:002 National Focal Point on Small Arms and Light Weapons			
Budget Output: 460023 Management of Small Arms and Light Weapons			
PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW			
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of national awareness campaigns conducted	Number	4	1
Department:003 National Security Coordination			
Budget Output: 460022 Internal Security Coordination Services			
PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated			
Programme Intervention: 160711 Strengthen counter terrorism			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of counter terrorism activities managed	Percentage	100%	

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services			
Department:004 Regional Peace & Security Initiatives			
Budget Output: 460029 Regional Peace and security Initiatives Coordination			
PIAP Output: 16070807 regional peace and security initiatives coordinated			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
proportion of regional peace and security initiatives coordinated	Percentage	100%	
Sub SubProgramme:06 NGO Regulation			
Department:001 NGO Bureau			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16071610 NGO Regulatory framework disseminated			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of regions to which regulatory framework is disseminated	Number	1	
PIAP Output: 16071612 NGO adjudication committee established			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
NGO Adjudication committee in place	Number	1	1
PIAP Output: 16071613 Coordination arrangements for NGOs and partners formulated and implemented			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of NGO dialogues held	Number	15	2
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16071608 NGO Bureau regional offices established			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Bureau regional offices established	Number	0	0
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 16071606 District NGO monitoring committees (DNMCs) established			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of DNMCs established	Number	14	0

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:06 NGO Regulation			
Department:001 NGO Bureau			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 16071609 NGOs inspected			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of NGOs inspected	Number	30	18
Budget Output: 460030 Registration Services			
PIAP Output: 16071605 Registration process automated			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Automated NGO registration system in place	Number	1	0
Sub SubProgramme:07 Peace Building			
Department:001 Conflict Early Warning and Early Response			
Budget Output: 460019 Conflict Early Warning and Response Services			
PIAP Output: 16071001 Conflict prevention and early warning mechanisms publicized			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of national awareness campaigns conducted	Number	7	4
Sub SubProgramme:08 Police and Prisons Supervision			
Department:001 Uganda Prisons Authority			
Budget Output: 460027 Prisons Supervision and Advisory Services			
PIAP Output: 16070502 Appointment, Discipline and Grievances handled			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of cases disposed off within 3 months	Proportion	95%	
PIAP Output: 1611011101 E-recruitment system for Prisons Officers of Rank U4 and above developed			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
E-recruitment system in place	Text	No	

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:08 Police and Prisons Supervision			
Department:002 Uganda Police Authority			
Budget Output: 460148 Supervision and Advisory services			
PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of cases disposed off within 3 months	Percentage	100%	
PIAP Output: 1611010801 E-recruitment system for Police Officers of Rank U4 and above developed			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
E-recruitment system in place	Text	Yes	
PIAP Output: 1611010901 The structure of Police Authority reviewed			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
A reviewed structure in place	Text	Yes	No
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Directorate of Community Service			
Department:001 Community Service Monitoring			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced			
Programme Intervention: 160502 Enhance implementation of community service as a sentence			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of compliance	Percentage	97%	97%
PIAP Output: 16050202 Community service orders supervised			
Programme Intervention: 160502 Enhance implementation of community service as a sentence			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of CS orders supervised	Number	14300	8236
Department:002 Technical Support Services			
Budget Output: 460021 District Technical Support Services			
PIAP Output: 16050203 District community service committees(DCSC) established			
Programme Intervention: 160502 Enhance implementation of community service as a sentence			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of operational district community service committees	Number	146	116

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Directorate of Community Service			
Department:003 Social Reintegration			
Budget Output: 460025 Offenders Rehabilitation and Reintegration			
PIAP Output: 16050205 Stakeholders trained and sensitized			
Programme Intervention: 160502 Enhance implementation of community service as a sentence			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of stakeholders trained and sensitized	Number	1500	0
PIAP Output: 16050206 Offenders social reintegrated			
Programme Intervention: 160502 Enhance implementation of community service as a sentence			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of offenders reintegrated enrolled under social reintegrated	Number	5720	7139
Sub SubProgramme:07 Peace Building			
Department:002 Amnesty Commission			
Budget Output: 460020 Demobilization and Reintegration Services			
PIAP Output: 16050701 Transitional justice policy implemented			
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of reporters and victims reintegrated	Number	3000	335
Number of reporters demobilized.	Number	250	17

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Performance highlights for the Quarter

Sub SubProgramme:04 Policy, Planning and Support Services -01 Institutional Coordination

- Q1 FY 2022/23 prepared and submitted to MoFPED
- Ministry budget conference for FY 2023/24 conducted
- Vote 009 budget conference for FY 2023/24 conducted
- Vote 009 BFP FY 2023/24 prepared
- Inventory of sectoral policies in the MDA updated and maintained
- Staff performance management and development coordinated

Sub SubProgramme:07 Peace Building

- 2 district peace committees established in Kamwenge and Sembabule
- 50 Peace Actors trained in CPMR from Sembabule and Kamwenge

Sub SubProgramme:03 Internal Security, Coordination and Advisory Services

- 2 National Explosives management committee coordination meetings held
- 38 alert Inspections done in KMP areas
- 2 Armory Inspections conducted in Busoga East and Mt.Moroto regions
- JATT, JIC, JOC and National Security Council coordinated

Sub SubProgramme:02 Directorate of Community Service -04 Access to Justice

- 5895 Offenders (5459 male, 436 female) followed up at placement institutions
- 41 District Community Service Committees facilitated
- 322 radio talk shows held
- 1406 home visits carried out.
- 662 Reconciliatory meetings held
- 6523 (6094 male, 429 female) offenders counseled

Sub SubProgramme:06 NGO Regulation

- NGO Bureau Board of Directors inaugurated
- 426 NGOs monitored offsite
- 8 NGOs were inspected
- 314 NGO permits were issued (new-149, renewed-160, reviewed-5)
- 246 certificates were issued

Sub SubProgramme:01 Combat Trafficking in Persons

- 55 victims of trafficking supported
- 7 TIP cases under investigation supported (Napak-2, Lira-3, Arua-2)
- Coordinated the return of 2 victims of trafficking

Sub SubProgramme:08 Police and Prisons Supervision

- 100% of the submissions on confirmation in appointment and promotion handled
- Three (03) cases of appeals were handled
- 01 case of appointment on Permanent and Pensionable terms was handled
- 12 officers were summarily dismissed
- 01 case for discharge of a Police officer was handled

Variances and Challenges

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Variances in budget performance;

- The Ministry recorded the highest absorption in non-wage (97.4%) followed by wage (93.9%) and lastly in development (0.0%)
- The Ministry didn't spend any funds under the development budget category due to the delays in commencement of procurement for renovations of Ministry premises as well as procurement of motor vehicles, assorted furniture and ICT equipment required by Ministry staff.
- The unspent balances under non-wage were as a result of delays in the processing of gratuity payments of newly retired staff.
- The unspent balances under wage was due to the unfilled positions within the Ministry structure as the recruitment of Community service staff is still on-going.

Challenges;

- Low release of Q2 funds which hindered implementation of Ministry programs such as supervision of community service orders, support to Trafficking in persons cases under investigation, carrying out alert inspections as well as conducting of inspections on the use of commercial explosives
- Implementation of the EGP system across government delayed the finalisation of most procurements due to the slow adoption and usage by service providers.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	60.543	60.543	23.217	21.386	38.3 %	35.3 %	92.1 %
Sub SubProgramme:01 Combat Trafficking in Persons	0.317	0.317	0.131	0.122	41.2 %	38.5 %	93.3 %
460017 Anti-Human Trafficking Coordination Services	0.317	0.317	0.131	0.122	41.3%	38.5%	93.1%
Sub SubProgramme:02 Directorate of Community Service	3.598	3.598	0.935	0.901	26.0 %	25.0 %	96.4 %
000024 Compliance and Enforcement Services	0.943	0.943	0.284	0.280	30.1%	29.7%	98.6%
460021 District Technical Support Services	1.280	1.280	0.338	0.314	26.4%	24.5%	92.9%
460025 Offenders Rehabilitation and Reintegration	1.375	1.375	0.313	0.307	22.8%	22.3%	98.1%
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	16.096	16.096	6.694	6.690	41.6 %	41.6 %	99.9 %
460018 Commercial Explosives Regulation	2.848	2.848	1.037	1.036	36.4%	36.4%	99.9%
460022 Internal Security Coordination Services	8.400	8.400	4.200	4.200	50.0%	50.0%	100.0%
460023 Management of Small Arms and Light Weapons	0.199	0.199	0.080	0.079	40.2%	39.7%	98.8%
460029 Regional Peace and security Initiatives Coordination	1.697	1.697	0.165	0.165	9.7%	9.7%	100.0%
460031 Vital Installations Security Services	2.953	2.953	1.213	1.210	41.1%	41.0%	99.8%
Sub SubProgramme:04 Policy, Planning and Support Services	31.797	31.797	12.714	10.939	40.0 %	34.4 %	86.0 %
000001 Audit and Risk Management	0.200	0.200	0.041	0.041	20.5%	20.5%	100.0%
000003 Facilities and Equipment Management	3.647	3.647	1.216	0.000	33.3%	0.0%	0.0%
000004 Finance and Accounting	0.100	0.100	0.020	0.020	20.0%	20.0%	100.0%
000005 Human Resource Management	5.112	5.112	2.457	2.116	48.1%	41.4%	86.1%
000006 Planning and Budgeting Services	1.536	1.536	0.399	0.369	26.0%	24.0%	92.5%
000007 Procurement and Disposal Services	0.100	0.100	0.027	0.027	27.0%	27.0%	100.0%
000008 Records Management	0.176	0.176	0.049	0.049	27.8%	27.8%	100.0%
000010 Leadership and Management	5.562	5.562	2.411	2.367	43.3%	42.6%	98.2%
000011 Communication and Public Relations	1.443	1.443	0.441	0.436	30.6%	30.2%	98.9%
000014 Administrative and Support Services	11.712	11.712	4.970	4.845	42.4%	41.4%	97.5%
000015 Monitoring and Evaluation	0.789	0.789	0.239	0.227	30.3%	28.8%	95.0%
000019 ICT Services	0.100	0.100	0.025	0.025	25.0%	25.0%	100.0%
000022 Research and Development	0.380	0.380	0.110	0.110	28.9%	28.9%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	60.543	60.543	23.217	21.386	38.3 %	35.3 %	92.1 %
Sub SubProgramme:04 Policy, Planning and Support Services	31.797	31.797	12.714	10.939	40.0 %	34.4 %	86.0 %
000036 Strategies and Project Development	0.392	0.392	0.137	0.136	34.9%	34.7%	99.3%
000039 Policies, Regulations and Standards	0.548	0.548	0.171	0.171	31.2%	31.2%	100.0%
Sub SubProgramme:06 NGO Regulation	4.400	4.400	1.309	1.309	29.7 %	29.8 %	100.0 %
000012 Legal advisory services	0.066	0.066	0.000	0.000	0.0%	0.0%	0.0%
000014 Administrative and Support Services	4.210	4.210	1.219	1.219	29.0%	29.0%	100.0%
000023 Inspection and Monitoring	0.032	0.032	0.000	0.000	0.0%	0.0%	0.0%
460030 Registration Services	0.092	0.092	0.090	0.090	97.8%	97.8%	100.0%
Sub SubProgramme:07 Peace Building	2.751	2.751	1.043	1.034	37.9 %	37.6 %	99.1 %
460019 Conflict Early Warning and Response Services	0.285	0.285	0.113	0.103	39.6%	36.1%	91.2%
460020 Demobilization and Reintegration Services	2.466	2.466	0.931	0.931	37.8%	37.8%	100.0%
Sub SubProgramme:08 Police and Prisons Supervision	1.584	1.584	0.391	0.391	24.7 %	24.7 %	100.0 %
460027 Prisons Supervision and Advisory Services	0.327	0.327	0.142	0.142	43.4%	43.4%	100.0%
460148 Supervision and Advisory services	1.257	1.257	0.249	0.249	19.8%	19.8%	100.0%
Total for the Vote	60.543	60.543	23.217	21.386	38.3 %	35.3 %	92.1 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.448	2.448	1.224	1.149	50.0 %	46.9 %	93.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.013	4.013	1.817	1.817	45.3 %	45.3 %	100.0 %
211107 Boards, Committees and Council Allowances	0.837	0.837	0.328	0.327	39.2 %	39.1 %	99.7 %
212102 Medical expenses (Employees)	0.214	0.214	0.055	0.055	25.7 %	25.5 %	99.1 %
212103 Incapacity benefits (Employees)	0.156	0.156	0.042	0.042	26.9 %	26.6 %	98.9 %
221001 Advertising and Public Relations	1.086	1.086	0.266	0.266	24.5 %	24.5 %	100.0 %
221002 Workshops, Meetings and Seminars	0.602	0.602	0.103	0.103	17.1 %	17.1 %	100.0 %
221003 Staff Training	3.345	3.345	0.659	0.658	19.7 %	19.7 %	100.0 %
221007 Books, Periodicals & Newspapers	0.027	0.027	0.009	0.009	31.6 %	31.6 %	100.0 %
221008 Information and Communication Technology Supplies.	0.126	0.126	0.033	0.013	25.8 %	10.1 %	39.3 %
221009 Welfare and Entertainment	2.077	2.077	0.841	0.841	40.5 %	40.5 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.574	0.574	0.129	0.101	22.4 %	17.7 %	78.8 %
221015 Financial and related losses	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
221016 Systems Recurrent costs	0.025	0.025	0.006	0.006	24.0 %	24.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.492	0.492	0.236	0.231	48.0 %	47.0 %	97.9 %
222001 Information and Communication Technology Services.	0.489	0.489	0.129	0.129	26.3 %	26.3 %	100.0 %
222002 Postage and Courier	0.016	0.016	0.004	0.004	25.0 %	25.0 %	100.0 %
223001 Property Management Expenses	0.300	0.300	0.120	0.051	40.0 %	17.0 %	42.6 %
223003 Rent-Produced Assets-to private entities	0.216	0.216	0.054	0.054	25.0 %	25.0 %	100.0 %
223005 Electricity	0.120	0.120	0.030	0.030	25.0 %	25.0 %	100.0 %
223006 Water	0.184	0.184	0.046	0.046	25.0 %	25.0 %	100.0 %
224003 Agricultural Supplies and Services	0.070	0.070	0.008	0.008	11.4 %	11.3 %	99.3 %
224009 Classified Expenditure	20.792	20.792	10.227	10.227	49.2 %	49.2 %	100.0 %
224010 Protective Gear	0.150	0.150	0.040	0.040	26.7 %	26.7 %	100.0 %
225101 Consultancy Services	0.659	0.659	0.144	0.135	21.8 %	20.5 %	94.3 %
227001 Travel inland	5.666	5.666	1.264	1.264	22.3 %	22.3 %	100.0 %
227004 Fuel, Lubricants and Oils	2.088	2.088	0.807	0.802	38.6 %	38.4 %	99.4 %
228001 Maintenance-Buildings and Structures	0.300	0.300	0.075	0.075	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	1.633	1.633	0.457	0.332	27.9 %	20.3 %	72.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.120	0.120	0.030	0.030	25.0 %	24.8 %	99.1 %
242003 Other	0.021	0.021	0.003	0.000	11.9 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.039	0.039	0.015	0.005	39.1 %	13.3 %	33.9 %
273104 Pension	0.724	0.724	0.362	0.286	50.0 %	39.5 %	79.0 %
273105 Gratuity	0.380	0.380	0.190	0.000	50.0 %	0.0 %	0.0 %
282301 Transfers to Government Institutions	6.866	6.866	2.240	2.240	32.6 %	32.6 %	100.0 %
312212 Light Vehicles - Acquisition	1.800	1.800	0.500	0.000	27.8 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.350	0.350	0.120	0.000	34.3 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.130	0.000	86.7 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	0.347	0.347	0.050	0.000	14.4 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	1.000	1.000	0.416	0.000	41.6 %	0.0 %	0.0 %
Total for the Vote	60.543	60.543	23.217	21.386	38.3 %	35.3 %	92.1 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	60.543	60.543	23.217	21.386	38.35 %	35.32 %	92.11 %
Sub SubProgramme:01 Combat Trafficking in Persons	0.317	0.317	0.131	0.122	41.25 %	38.57 %	93.5 %
<i>Departments</i>							
001 Coordination Office for Prevention of Trafficking in Persons	0.317	0.317	0.131	0.122	41.2 %	38.6 %	93.5 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Directorate of Community Service	3.598	3.598	0.935	0.901	25.97 %	25.04 %	96.4 %
<i>Departments</i>							
001 Community Service Monitoring	0.943	0.943	0.284	0.280	30.1 %	29.7 %	98.6 %
002 Technical Support Services	1.280	1.280	0.338	0.314	26.4 %	24.5 %	93.0 %
003 Social Reintegration	1.375	1.375	0.313	0.307	22.7 %	22.3 %	98.2 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	16.096	16.096	6.694	6.689	41.59 %	41.56 %	99.9 %
<i>Departments</i>							
001 Government Security Office	5.800	5.800	2.250	2.246	38.8 %	38.7 %	99.8 %
002 National Focal Point on Small Arms and Light Weapons	0.199	0.199	0.080	0.079	40.1 %	39.5 %	98.5 %
003 National Security Coordination	8.400	8.400	4.200	4.200	50.0 %	50.0 %	100.0 %
004 Regional Peace & Security Initiatives	1.697	1.697	0.165	0.165	9.7 %	9.7 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Policy, Planning and Support Services	31.797	31.797	12.714	10.940	39.98 %	34.41 %	86.0 %
<i>Departments</i>							
001 Finance and administration	24.505	24.505	10.442	9.926	42.6 %	40.5 %	95.1 %
002 Planning and Policy Analysis	3.645	3.645	1.056	1.013	29.0 %	27.8 %	95.9 %
<i>Development Projects</i>							
1641 Retooling of Ministry of Internal Affairs	3.647	3.647	1.216	0.000	33.3 %	0.0 %	0.0 %
Sub SubProgramme:06 NGO Regulation	4.400	4.400	1.309	1.309	29.75 %	29.75 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	60.543	60.543	23.217	21.386	38.35 %	35.32 %	92.11 %
<i>Departments</i>							
001 NGO Bureau	4.400	4.400	1.309	1.309	29.7 %	29.7 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:07 Peace Building	2.751	2.751	1.043	1.034	37.93 %	37.57 %	99.1 %
<i>Departments</i>							
001 Conflict Early Warning and Early Response	0.285	0.285	0.113	0.103	39.5 %	36.1 %	91.4 %
002 Amnesty Commission	2.466	2.466	0.931	0.931	37.7 %	37.7 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:08 Police and Prisons Supervision	1.584	1.584	0.391	0.391	24.68 %	24.68 %	100.0 %
<i>Departments</i>							
001 Uganda Prisons Authority	0.327	0.327	0.142	0.142	43.3 %	43.3 %	100.0 %
002 Uganda Police Authority	1.257	1.257	0.249	0.249	19.8 %	19.8 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	60.543	60.543	23.217	21.386	38.3 %	35.3 %	92.1 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:04 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
42 Continuing Professional Development hours of training obtained	42 Continuing Professional Development hours of training obtained	Implemented as planned
Q1 audit report prepared and submitted to Management	Q1 FY 2022/23 internal audit report prepared	Implemented as planned
NA	NA	NA
3 internal audit trips conducted	1 internal audit trip conducted	Low release of Q2 funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000.000
	Total For Budget Output	4,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Q1 FY 2022/23 Audit queries responded to	Q1 Audit queries responded to	Implemented as planned
NA	NA	NA
Q2 funds for Ministry operations for FY 2022/23 processed	Q2 funds for Ministry operations for FY2022/23 processed	Implemented as planned
PIAP Output: 16060501 "Financial management systems strengthened and financial and office support services efficiently managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Q1 FY 2022/23 financial statement prepared	Q1 FY 2022/23 financial statement prepared	Implemented as planned
1 Quarterly financial statement prepared	NA	NA
Q1 FY 2022/23 audit queries responded to	Q1 FY 2022/23 Audit queries responded to	Implemented as planned
NA	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221015 Financial and related losses		10,000.000
227001 Travel inland		434.200
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	15,434.200
	Wage Recurrent	0.000
	Non Wage Recurrent	15,434.200
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Salary, pension and gratuity verified	Salary, pension and gratuity verified	Implemented as planned
1 HIV/AIDS committee meeting held	NA	Low release of funds
1 health camp held	1 health camp held	Implemented as planned
1 rewards and sanctions committee meeting held	NA	Investigations are still on-going
Staff performance management and development coordinated.	Staff performance management and development coordinated.	Implemented as planned
1 training meeting held	1 training committee meeting held	Implemented
staff recruitment and induction carried out	Recruitment of 80 Immigration Officers, 11 Community Service Officers, 2 Office Attendants and 1 Driver undertaken	Implemented as planned
3 wellness and physical activities carried out	3 wellness and physical activities carried out	Implemented as planned
1 Professional development committees meetings held	NA	Low release of funds
1 training in Human capital management (HCM) conducted	NA	Limited funds for training
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		788,948.667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		285,336.184
212102 Medical expenses (Employees)		1,000.000
212103 Incapacity benefits (Employees)		15,000.000
227004 Fuel, Lubricants and Oils		8,200.000
228002 Maintenance-Transport Equipment		4,100.000
273104 Pension		146,146.735
	Total For Budget Output	1,248,731.586
	Wage Recurrent	788,948.667

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	459,782.919
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16060532 Procurement and Disposal services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
3 Monthly procurement & disposal reports prepared and submitted to PPDA	3 monthly procurement and disposal reports prepared	Uptake of EGP system
6 Contracts Committee meetings organized & facilitated	4 contracts committee meetings held	Limited release of Q2 funds
3 due diligence trips on service providers conducted	NA	Limited release of funds
15 evaluation committees meetings held	5 evaluation committee meetings held	Limited release of funds for Q2 delayed procurements on EGP
Submissions from departments reviewed	Submissions from departments for the BFP FY 2023/24 reviewed	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000	
227004 Fuel, Lubricants and Oils	2,500.000	
	Total For Budget Output	8,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		
PIAP Output: 16060524 Records Management Services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Scanned records archived	Ministry records scanned and archived	Implemented as planned
1 staff training in E-registry carried out	NA	Low release of Q2 funds
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000	
221011 Printing, Stationery, Photocopying and Binding	2,427.000	
222002 Postage and Courier	1,000.000	
	Total For Budget Output	8,427.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,427.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
Budget Output:000010 Leadership and Management		
PIAP Output: 16060504 General Administration (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
3 TMM facilitated	1 TMM facilitated	Absence of Top Leadership while attending to other critical National Security operations
12 supervision visits conducted	5 supervision visits conducted	Insufficient release of Q2 funds
6 District security meetings attended	6 district security meetings held	Implemented as planned
6 Special security operations conducted	6 special security operations held	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	309,966.211	
221009 Welfare and Entertainment	100,000.000	
222001 Information and Communication Technology Services.	14,987.300	
224009 Classified Expenditure	500,000.000	
227004 Fuel, Lubricants and Oils	80,000.000	
228002 Maintenance-Transport Equipment	11,246.055	
	Total For Budget Output	1,016,199.566
	Wage Recurrent	0.000
	Non Wage Recurrent	1,016,199.566
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
3 Regional sensitization workshops held	1 regional sensitization workshop in Kampala held	Low release of funds
3 radio talk shows attended	1 radio talk show attended	Low release of funds
3 TV talk shows attended	1 TV talk show attended	Low release of Q2 funds
3 media outreaches conducted	NA	Low release of Q2 funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,800.000	
221001 Advertising and Public Relations	110,500.000	
221002 Workshops, Meetings and Seminars	1,850.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		30,000.000
	Total For Budget Output	261,150.000
	Wage Recurrent	0.000
	Non Wage Recurrent	261,150.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060504 General Administration (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
3 SMM held	1 SMM held	Low release of Q2 funds
6 Management committees facilitated to deliver services	6 Management committees facilitated to deliver services	NA
Ministry assets engraved	Ministry assets engraved	NA
NA	NA	NA
Ministry premises renovated	Ministry premises renovated (Unblocked sewerage channels & Renovation of the main entrance)	NA
12 special security operations carried out	12 special security operations conducted	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.002
212102 Medical expenses (Employees)		20,515.000
212103 Incapacity benefits (Employees)		25,000.000
221007 Books, Periodicals & Newspapers		479.500
221008 Information and Communication Technology Supplies.		5,281.964
221009 Welfare and Entertainment		152,825.000
221011 Printing, Stationery, Photocopying and Binding		36,659.920
221017 Membership dues and Subscription fees.		113,874.000
223001 Property Management Expenses		41,114.976
223003 Rent-Produced Assets-to private entities		54,000.000
223005 Electricity		30,000.000
223006 Water		46,000.000
224009 Classified Expenditure		1,567,375.000
224010 Protective Gear		9,800.000
227004 Fuel, Lubricants and Oils		146,100.000
228001 Maintenance-Buildings and Structures		6,758.000
228002 Maintenance-Transport Equipment		150,355.573

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,950.000
	Total For Budget Output	2,511,088.935
	Wage Recurrent	0.000
	Non Wage Recurrent	2,511,088.935
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000019 ICT Services		
PIAP Output: 16060514 ICT services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 training of Ministry staff in IT usage conducted	NA	Low release of Q2 funds
Ministry computers serviced	Ministry computers serviced	NA
1 ICT monitoring trip conducted at district offices	NA	Low release of Q2 funds
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221003 Staff Training		1,530.000
222001 Information and Communication Technology Services.		5,040.000
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	14,570.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,570.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,088,101.287
	Wage Recurrent	788,948.667
	Non Wage Recurrent	4,299,152.620
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Planning and Policy Analysis		
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
1 Quarterly expenditure limit prepared	Q2 expenditure limits prepared	Implemented as planned
BFP 2023/24 prepared and submitted to MoFPED	BFP 2023/24 prepared and submitted to MoFPED	Implemented as planned

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Local Government/LG BudgetConsultative workshops attended	NA	Insufficient funds
1 quarterly MIA Planners meeting held	1 quarterly MIA Planners meeting held	Implemented as planned
Ministry budget conference conducted	Ministry budget conference conducted	Implemented as planned
Vote 009 budget conference conducted	Vote 009 budget conference conducted	Implemented as planned
NA	NA	NA
NA	NA	NA
Ministry strategic Plan FY 2020/21-2024/25 disseminated	NA	Insufficient funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000	
221002 Workshops, Meetings and Seminars	15,000.000	
221009 Welfare and Entertainment	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	300.000	
221017 Membership dues and Subscription fees.	5,000.000	
225101 Consultancy Services	10,000.000	
227001 Travel inland	12,500.000	
227004 Fuel, Lubricants and Oils	9,000.000	
228002 Maintenance-Transport Equipment	5,000.000	
	Total For Budget Output	69,300.000
	Wage Recurrent	0.000
	Non Wage Recurrent	69,300.000
	Arrears	0.000
	AIA	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 16060107 Monitoring and evaluation of performance conducted		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
1 budget performance report prepared and submitted to MoFPED	Q1 FY 2022/23 budget performance report prepared and submitted to MoFPED	Implemented as planned
1 Access to Justice sub-programme Progress report prepared and submitted to the secretariat	Q1 FY 2022/23 Access to Justice sub-programme Progress report prepared and submitted to the secretariat	Implemented as planned
Draft inception report presented and validated	NA	Low release of funds
1 Ministry performance review conducted 1 Vote 009 performance review held	Q1 Ministry performance review conducted Q1 Vote 009 performance reviews held	Implemented as planned

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,500.000
221009 Welfare and Entertainment		4,000.000
225101 Consultancy Services		17,500.000
227001 Travel inland		15,000.000
227004 Fuel, Lubricants and Oils		7,500.000
	Total For Budget Output	48,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	48,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000022 Research and Development		
PIAP Output: 16040120 Research and Development Undertaken		
Programme Intervention: 160715 Strengthen research and development to address emerging security threats		
Data analysis and verification carried out	Data collection on-going	Low release of Q2 funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,330.000
221003 Staff Training		15,000.000
225101 Consultancy Services		10,000.000
	Total For Budget Output	30,330.000
	Wage Recurrent	0.000
	Non Wage Recurrent	30,330.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000036 Strategies and Project Development		
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
1 Project Development Technical Committee meeting held to review project concepts	NA	Low release of Q2 funds
Multiyear commitment template populated and submitted to MoFPED	Multiyear commitment template populated and submitted to MoFPED	Implemented as planned
3 Development committee meetings at MoFPED attended	1 Development committee meeting at MoFPED attended	Limited release of funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		1,500.000
227001 Travel inland		7,500.000
227004 Fuel, Lubricants and Oils		2,500.000
228002 Maintenance-Transport Equipment		3,500.000
	Total For Budget Output	20,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
1 quarterly policy progress report prepared and submitted to Office of the President- Cabinet Secretariat	Q1 FY 2022/23 policy progress report prepared and submitted to Office of the President- Cabinet Secretariat	Implemented as planned
Inventory of sectoral policies in the MDA updated and maintained	Inventory of sectoral policies in the MDA updated and maintained	Implemented as planned
NA	NA	NA
NA	NA	Implemented as planned
NA	NA	Implemented as planned
NA	NA	Implemented as planned
NA	NA	NA
100% requests for submissions to Cabinet drafted	100% requests for submissions to Cabinet drafted i.e. 2 cabinet memos on Transitional Justice Bill and Migration Policy	Implemented as planned
1 monitoring report on policy implementation prepared	NA	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,500.000
221009 Welfare and Entertainment		1,500.000
227001 Travel inland		16,000.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	24,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	24,000.000
	Arrears	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	192,630.000
	Wage Recurrent	0.000
	Non Wage Recurrent	192,630.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1641 Retooling of Ministry of Internal Affairs****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1676017901 Ministry of Internal Affairs Retooled****Programme Intervention: 160605 Undertake financing and administration of programme services**

6 double cabin pick ups procured	NA	NA
NA	NA	NA
Roof of the Ministry main building renovated	NA	NA
Assorted security equipment procured (boom barriers, concrete barriers)	NA	NA
Assorted ICT equipment procured	NA	NA
Assorted furniture and fittings procured	NA	NA
Routine repairs to the Ministry headquarters and regional offices carried out	NA	NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Security**Sub SubProgramme:01 Combat Trafficking in Persons***Departments***Department:001 Coordination Office for Prevention of Trafficking in Persons****Budget Output:460017 Anti-Human Trafficking Coordination Services**

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted in Rwizi region	Implemented as planned
1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	NA	NA
50 rescued victims of trafficking supported	55 rescued victims of trafficking supported	Cases involved more victims than anticipated and the support was rationed to support all though too minimal
1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	NA	NA
1 training course of police community liaison officers in PTIP conducted	1 training course of police community liaison officers in PTIP conducted in Kigezi	Implemented as planned
1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	NA	NA
25 TIP cases under investigation supported	7 TIP cases under investigation supported (Napak-2, Lira-3, Arua-2)	Low release of Q2 funds
Coordinated the return of victims of trafficking	Coordinated the return of 2 victims of trafficking	Insufficient funds
1 training course of police community liaison officers in PTIP conducted	NA	NA
50 rescued victims of trafficking supported	NA	NA
3 National Taskforce coordination Meetings conducted	2 National Taskforce coordination Meetings conducted	Low release of Q2 funds Lack of quorum for meetings
1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	NA	NA
1 training course of police community liaison officers in PTIP conducted	NA	NA
25 TIP cases under investigation supported	NA	NA
Coordinated the return of victims of trafficking	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	13,000.000	
221003 Staff Training	15,000.000	
221007 Books, Periodicals & Newspapers	599.782	
221009 Welfare and Entertainment	5,000.000	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,105.240
227001 Travel inland		29,071.570
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		1,420.000
	Total For Budget Output	72,196.592
	Wage Recurrent	0.000
	Non Wage Recurrent	72,196.592
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	72,196.592
	Wage Recurrent	0.000
	Non Wage Recurrent	72,196.592
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services		
<i>Departments</i>		
Department:001 Government Security Office		
Budget Output:460018 Commercial Explosives Regulation		
PIAP Output: 16071301 Permits and licenses issued		
Programme Intervention: 160713 Strengthen management of commercial explosives		
25 Inspections of Commercial Explosives Magazines & Quarries conducted	NA	Low release of Q2 funds
4 National Explosives management committee coordination meetings held	2 National Explosives management committee coordination meetings held	Lack of quorum as members were engaged with other tasks
1 training of Inter-agency staff at Border points on commercial explosives detection	NA	Low release of Q2 funds
10 Licenses for storage and use of commercial explosives Issued	NA	Low release of Q2 funds
5 blasting Permits issued	NA	Low release of Q2 funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
224009 Classified Expenditure		506,250.000
	Total For Budget Output	506,250.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	506,250.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460031 Vital Installations Security Services		
PIAP Output: 16071102 Security assessments of vital Government & private installations conducted		
Programme Intervention: 160711 Strengthen counter terrorism		
30 Security Assessments conducted	NA	Low release of Q2 funds
50 PSOs sensitized and trained on Counter Terrorism Measures	NA	Low release of Q2 funds
80 Alert Inspections conducted	38 alert Inspections done in KMP areas	Insufficient funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224009 Classified Expenditure		502,500.000
	Total For Budget Output	502,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	502,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,008,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,008,750.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 National Focal Point on Small Arms and Light Weapons		
Budget Output:460023 Management of Small Arms and Light Weapons		
PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW		
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons		
NA	NA	NA
25 law Enforcement officers from East Kyoga trained in PSSM	NA	NA
25 law Enforcement officers from East Kyoga trained in PSSM	NA	Low release of Q2 funds
2 Armory Inspections conducted in Busoga East and Mt. Moroto	NA	NA
2 Armory Inspections conducted in Busoga East and Mt. Moroto	2 Armory Inspections conducted in Busoga East and Mt. Moroto	Implemented as planned

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW		
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons		
2 Armory Inspections conducted in Busoga East and Mt. Moroto	NA	NA
one Meeting held with MDAs and other actors	NA	NA
one Public awareness raising campaign conducted in Moyo District	NA	Low release of Q2 funds
one Public awareness raising campaign conducted in Moyo District	NA	NA
25 law Enforcement officers from East Kyoga trained in PSSM	NA	NA
2 meetings held to draft regulations	2 meetings held on the SALW bill	Implemented as planned
NA	NA	NA
2 Armory Inspections conducted in Busoga East and Mt. Moroto	NA	NA
one Meeting held with MDAs and other actors	NA	Low release of Q2 funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000	
221008 Information and Communication Technology Supplies.	2,250.000	
221009 Welfare and Entertainment	1,250.000	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
222001 Information and Communication Technology Services.	9,000.000	
227001 Travel inland	7,050.000	
227004 Fuel, Lubricants and Oils	2,000.000	
	Total For Budget Output	30,050.000
	Wage Recurrent	0.000
	Non Wage Recurrent	30,050.000
	Arrears	0.000
	AIA	0.000
	Total For Department	30,050.000
	Wage Recurrent	0.000
	Non Wage Recurrent	30,050.000
	Arrears	0.000
	AIA	0.000
Department:003 National Security Coordination		
Budget Output:460022 Internal Security Coordination Services		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated		
Programme Intervention: 160711 Strengthen counter terrorism		
JATT coordinated	JATT coordinated	Implemented as planned
JIC coordinated	JIC coordinated	Implemented as planned
JOC coordinated	JOC coordinated	Implemented as planned
Security council coordinated	Security council coordinated	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224009 Classified Expenditure		2,020,000.000
	Total For Budget Output	2,020,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,020,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,020,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,020,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Regional Peace & Security Initiatives		
Budget Output:460029 Regional Peace and security Initiatives Coordination		
PIAP Output: 16070807 regional peace and security initiatives coordinated		
Programme Intervention: 160708 Strengthen border control and security		
2)Joint Multi-Sectoral Council on Cooperation in Defence Matters, Interstate Security and Foreign Policy Coordination attended	NA	NA
NA	Held Sub-clusters meeting on finalization of draft MOUs for adoption during the UG-DRC JPC 10th – 11th & 14th November 2022 Kampala, Uganda	NA
7) UN CERF Rapid Response Allocation to Uganda coordinated 8) AU/EASF Orientation seminar hosted	NA	NA
NA	Participated in the Initial Planning conference of the 13th EAC Armed Forces Command Post Exercise in Musanze, Rwanda	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		15,000.000
221009 Welfare and Entertainment		7,500.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
227001 Travel inland		12,500.000
227004 Fuel, Lubricants and Oils		6,364.774
228002 Maintenance-Transport Equipment		2,500.000
	Total For Budget Output	51,364.774
	Wage Recurrent	0.000
	Non Wage Recurrent	51,364.774
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	51,364.774
	Wage Recurrent	0.000
	Non Wage Recurrent	51,364.774
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:06 NGO Regulation		
<i>Departments</i>		
Department:001 NGO Bureau		
Budget Output:000012 Legal advisory services		
PIAP Output: 16071602 NGO Policy 2010 reviewed		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
Stakeholder consultations conducted	Activity not done	Insufficient funds
Stakeholder consultations conducted	Activity not done	Insufficient funds
Stakeholder consultations conducted	Activity not done	Insufficient funds
1 adjudication committee report submitted to the Minister	NGO Adjudication Committee inaugurated	Activity subject to availability of funds
4 NGO disputes & complaints resolved	09 mediation meetings held	Resolution/ mediation processes still ongoing.
Stakeholder consultations conducted	Activity not done	Insufficient funds
4 NGO disputes & complaints resolved	09 mediation meetings held	Resolution/ mediation processes still ongoing.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071602 NGO Policy 2010 reviewed		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
1 adjudication committee report submitted to the Minister	NGO Adjudication Committee inaugurated	Activity subject to availability of funds
PIAP Output: 16071610 NGO Regulatory framework disseminated		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
Stakeholder consultations conducted	Activity not done	Insufficient funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16071601 NGO Bureau approved staff structure populated		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
1 quarterly performance report prepared	Q1 FY 2022/23 performance report prepared	Nil
Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA. Appraisal report for NGO bureau staff prepared	Staff wages, NSSF for September, November and December FY 2022/23 paid & gratuity FY 2021/22 paid. NGO Bureau Board of Directors inaugurated . 03 procurement reports prepared and submitted to PPDA. Staff Appraisal exercise ongoing.	Board of Directors' meeting was subject to availability of funds and procurement reports were prepared and submitted monthly
Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA. Appraisal report for NGO bureau staff prepared	Staff wages, NSSF for September, November and December FY 2022/23 paid & gratuity FY 2021/22 paid. NGO Bureau Board of Directors inaugurated . 03 procurement reports prepared and submitted to PPDA. Staff Appraisal exercise ongoing.	Board of Directors' meeting was subject to availability of funds and procurement reports were prepared and submitted monthly
Draft budget estimates and work plans for NGO Bureau prepared	NGO Bureau Budget Framework Paper (BFP) for FY 2023/24 prepared	Nil
Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA. Appraisal report for NGO bureau staff prepared	Staff wages, NSSF for September, November and December FY 2022/23 paid & gratuity FY 2021/22 paid. NGO Bureau Board of Directors inaugurated . 03 procurement reports prepared and submitted to PPDA. Staff Appraisal exercise ongoing.	Board of Directors' meeting was subject to availability of funds and procurement reports were prepared and submitted monthly
Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA. Appraisal report for NGO bureau staff prepared	Staff wages, NSSF for September, November and December FY 2022/23 paid & gratuity FY 2021/22 paid. NGO Bureau Board of Directors inaugurated . 03 procurement reports prepared and submitted to PPDA. Staff Appraisal exercise ongoing.	Board of Directors' meeting was subject to availability of funds and procurement reports were prepared and submitted monthly
1 Board of Directors meeting held	NGO Bureau Board of Directors inaugurated	Activity subject to availability of funds

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071601 NGO Bureau approved staff structure populated		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
Draft budget estimates and work plans for NGO Bureau prepared	NGO Bureau Budget Framework Paper (BFP) for FY 2023/24 prepared	Nil
Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA. Appraisal report for NGO bureau staff prepared	Staff wages, NSSF for September, November and December FY 2022/23 paid & gratuity FY 2021/22 paid. NGO Bureau Board of Directors inaugurated . 03 procurement reports prepared and submitted to PPDA. Staff Appraisal exercise ongoing.	Board of Directors' meeting was subject to availability of funds and procurement reports were prepared and submitted monthly
1 Health camp held	Activity not done	Insufficient funds
1 procurement report prepared and submitted to PPDA	03 procurement reports prepared and submitted to PPDA	Reports prepared and submitted monthly
1 HIV/AIDS sensitization workshop conducted.	Commemorated the World Aids day on the 1st day of December 2022.	Nil
1 HIV/AIDS committee meeting held	01 HIV/AIDS Committee meeting held	Nil
NA	Process ongoing	Process ongoing
1 quarterly performance report prepared	Q1 FY 2022/23 performance report prepared	Nil
Q1 NGO Bureau performance review conducted	Q1 FY 2022/23 performance review conducted	Nil
1 Board of Directors meeting held	NGO Bureau Board of Directors inaugurated	Activity subject to availability of funds
NA	NA	Nil
Draft budget estimates and work plans for NGO Bureau prepared	NGO Bureau Budget Framework Paper (BFP) for FY 2023/24 prepared	Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
282301 Transfers to Government Institutions		841,133.447
Total For Budget Output		841,133.447
Wage Recurrent		0.000
Non Wage Recurrent		841,133.447
Arrears		0.000
AIA		0.000
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 16071603 NGOs inspected, NGOS monitored		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
17 NGOs monitored onsite. 300 NGOs monitored offsite	426 NGOs monitored offsite for compliance	More concentration on the offsite monitoring due to insufficient funds to monitor NGOs onsite
5 NGOs inspected	08 NGOs were inspected	Additional numbers were inspected offsite.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071603 NGOs inspected, NGOS monitored		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
17 NGOs monitored onsite. 300 NGOs monitored offsite	426 NGOs monitored offsite for compliance	More concentration on the offsite monitoring due to insufficient funds to monitor NGOs onsite
300 NGOs monitored offsite	426 NGOs monitored offsite for compliance	More concentration on the offsite monitoring due to insufficient funds to monitor NGOs onsite
17 NGOs monitored onsite. 300 NGOs monitored offsite	426 NGOs monitored offsite for compliance	More concentration on the offsite monitoring due to insufficient funds to monitor NGOs onsite
17 NGOs monitored onsite. 300 NGOs monitored offsite	426 NGOs monitored offsite for compliance	More concentration on the offsite monitoring due to insufficient funds to monitor NGOs onsite
300 NGOs monitored offsite	426 NGOs monitored offsite for compliance	More concentration on the offsite monitoring due to insufficient funds to monitor NGOs onsite
17 NGOs monitored onsite. 300 NGOs monitored offsite	426 NGOs monitored offsite for compliance	More concentration on the offsite monitoring due to insufficient funds to monitor NGOs onsite
300 NGOs monitored offsite	426 NGOs monitored offsite for compliance	More concentration on the offsite monitoring due to insufficient funds to monitor NGOs onsite
5 NGOs inspected	08 NGOs were inspected	Additional numbers were inspected offsite.
	NA	Insufficient funds
300 NGOs monitored offsite	426 NGOs monitored offsite for compliance	More concentration on the offsite monitoring due to insufficient funds to monitor NGOs onsite
5 NGOs inspected	08 NGOs were inspected	Additional numbers were inspected offsite.
17 NGOs monitored onsite. 300 NGOs monitored offsite	426 NGOs monitored offsite for compliance	More concentration on the offsite monitoring due to insufficient funds to monitor NGOs onsite
	NA	Insufficient funds

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071603 NGOs inspected, NGOS monitored		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
300 NGOs monitored offsite	426 NGOs monitored offsite for compliance	More concentration on the offsite monitoring due to insufficient funds to monitor NGOs onsite

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:460030 Registration Services**PIAP Output: 16071604 NGOs registered**

Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
150 NGO permits issued. 140 NGO certificates issued	314 NGO permits issued; 149 were new permits; 160 renewed permits; 05 reviewed permits; 01 replacements 246 certificates were issued	Increased awareness of the NGO Regulatory Framework by stakeholders
1 training on operations of the NGO Bureau e-service portal conducted	Activity not done	Activity pending NGO Bureau Automation
150 NGO permits issued. 140 NGO certificates issued	314 NGO permits issued; 149 were new permits; 160 renewed permits; 05 reviewed permits; 01 replacements 246 certificates were issued	Increased awareness of the NGO Regulatory Framework by stakeholders
140 NGO certificates issued	246 certificates were issued	Increased awareness of the NGO Regulatory Framework by stakeholders
150 NGO permits issued. 140 NGO certificates issued	314 NGO permits issued; 149 were new permits; 160 renewed permits; 05 reviewed permits; 01 replacements 246 certificates were issued	Increased awareness of the NGO Regulatory Framework by stakeholders
1 training on operations of the NGO Bureau e-service portal conducted	Activity not done	Activity pending NGO Bureau Automation
140 NGO certificates issued	246 certificates were issued	Increased awareness of the NGO Regulatory Framework by stakeholders

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	841,133.447
	Wage Recurrent	0.000
	Non Wage Recurrent	841,133.447
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:07 Peace Building*Departments***Department:001 Conflict Early Warning and Early Response****Budget Output:460019 Conflict Early Warning and Response Services****PIAP Output: 16071001 Conflict prevention and early warning mechanisms publicized****Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms**

2 district peace committees established	2 district peace committees established in Kamwenge and Sembabule	Implemented as planned
50 peace Actors trained in basic CPMR	50 Peace Actors trained in CPMR from Sembabule and Kamwenge	Implemented as planned
1 district peace committee revitalized	NA	Low release of Q2 funds
1 CEWERU steering committee meeting conducted	NA	NA
Inception report approved	Procurement of consultant is still on-going.	Low release of funds
IEC materials distributed to stakeholders	Procurement of IEC materials is on-going	Low release of funds
3 CEWER reports prepared and submitted to relevant MDAs	3 CEWER reports prepared and submitted	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000.000
221001 Advertising and Public Relations	5,000.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	410.000
222001 Information and Communication Technology Services.	1,250.000
227001 Travel inland	12,500.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	40,160.000
Wage Recurrent	0.000
Non Wage Recurrent	40,160.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	40,160.000
	Wage Recurrent	0.000
	Non Wage Recurrent	40,160.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:08 Police and Prisons Supervision		
<i>Departments</i>		
Department:001 Uganda Prisons Authority		
Budget Output:460027 Prisons Supervision and Advisory Services		
PIAP Output: 16070502 Appointment, Discipline and Grievances handled		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Applicants shortlisted and subjected to aptitude tests	200 Cadet Assistant Superintendent of Prisons Officers recruited (currently undergoing training)	NA
	94 officers appointed (redesignated) to various professional posts.	
Confirmation of staffs carried out	74 CASPs confirmed in appointment as ASPs	NA
4 Grievances/Appeals attended to and concluded	2 appeal cases attended to and concluded	insufficient funds
2 Staff Training Conducted.	1 Refresher training on data collection and utilization conducted	insufficient funds
NA	NA	NA
2 Monitoring visits Conducted		Insufficient funds
1 Prisons Authority performance review conducted	NA	NA
2 Compliance inspection for policies, standards and procedures conducted and reports prepared		Insufficient funds
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		15,000.000
212102 Medical expenses (Employees)		500.000
221003 Staff Training		1,000.000
221007 Books, Periodicals & Newspapers		500.000
221008 Information and Communication Technology Supplies.		500.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
227001 Travel inland		28,000.000
227004 Fuel, Lubricants and Oils		11,500.000
228002 Maintenance-Transport Equipment		500.000
	Total For Budget Output	60,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	60,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	60,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	60,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Uganda Police Authority		
Budget Output:460148 Supervision and Advisory services		
PIAP Output: 1611010801 E-recruitment system for Police Officers of Rank U4 and above developed		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
5 staff trained	NA	Low release of Q2 funds
PIAP Output: 1611010901 The structure of Police Authority reviewed		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Consultation conducted	NA	Low release of Q2 funds
PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Appointment of Police Officers conducted	Appointment of 10 officers on Local Contracts [three (03) Assistant Inspector Generals of Police (AIGPs), three (03) Senior Commissioners of Police (SCPs), two (02) Assistant Commissioners of Police (ACPs), one (01) Senior Superintendent of Police (SSP), one (01) Assistant Superintendent of Police (ASP)] handled	Implemented as planned
100% of the submissions on confirmation in appointment handled	100% of the submissions on confirmation in appointment handled i.e. 02 cases for confirmation in appointment were handled	Implemented as planned
100% of the submissions on promotion handled	100% of the submissions on promotion handled	Implemented as planned

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
100% of the Grievances/Appeals received	100% submissions on Disciplinary cases of Police officers handled. i.e. -12 officers were summarily dismissed -01 case for discharge of a Police officer was handled -01 application for study leave was approved -04 Cases of early retirement were handled -03 applications for resignations of Assistant Superintendents of Police (ASPs) approved -A renewal and appointment of three (03) Assistant Superintendent of Police (Medical) was handled -01 case of appointment on Permanent and Pensionable terms was handled	Implemented as planned
100% of the Grievances/Appeals received	100% submissions on Appeals from the Police Council heard and determined i.e. Three (03) cases of appeals were handled	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
211107 Boards, Committees and Council Allowances	60,000.000	
221002 Workshops, Meetings and Seminars	7,000.000	
221003 Staff Training	5,000.000	
227001 Travel inland	19,000.000	
227004 Fuel, Lubricants and Oils	7,000.000	
228002 Maintenance-Transport Equipment	2,000.000	
	Total For Budget Output	100,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	100,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:02 Directorate of Community Service		
<i>Departments</i>		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Community Service Monitoring		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 16050201 Use of community service as a sentence strengthened		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
NA	NA	NA
PIAP Output: 16050202 Community service orders supervised		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
1 Quarterly Monitoring visit of Community Service programmes conducted	NA	NA
Lists of Placement Centres updated in all districts	NA	NA
Compliance checks in all 143 districts/courts conducted	NA	NA
1 technical performance review held at Directorate level	NA	NA
1 Quarterly technical performance regional review	NA	NA
3575 Offenders followed up at placement institutions	NA	NA
NA	NA	NA
PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
NA	1 Quarterly Monitoring visit of Community Service programmes conducted	Implemented as planned
NA	Lists of Placement Centres updated in all districts	Implemented as planned
NA	Compliance checks in all 143 districts/courts conducted	Implemented as planned
NA	1 technical performance review held at Directorate level	Implemented as planned
NA	1 Quarterly technical performance regional review carried out	Implemented as planned
NA	5895 Offenders (5459 male, 436 female) followed up at placement institutions	Low release of Q1 funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000.000	
221003 Staff Training	9,930.550	
221009 Welfare and Entertainment	6,050.000	
221011 Printing, Stationery, Photocopying and Binding	16,500.000	
222001 Information and Communication Technology Services.	2,000.000	
227001 Travel inland	15,000.000	
227004 Fuel, Lubricants and Oils	13,000.000	
228002 Maintenance-Transport Equipment	1,138.153	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
273102 Incapacity, death benefits and funeral expenses		4,072.725
	Total For Budget Output	102,691.428
	Wage Recurrent	0.000
	Non Wage Recurrent	102,691.428
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	102,691.428
	Wage Recurrent	0.000
	Non Wage Recurrent	102,691.428
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Technical Support Services		
Budget Output:460021 District Technical Support Services		
PIAP Output: 16050201 Use of community service as a sentence strengthened		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
43 Staff trained in Customer Care & Communication	NA	Low release of funds
1 NCSC meeting held (2)1 General Staff meeting held (3)1 Regional Stakeholder Review meeting held	2 NCSC meetings held 2 Staff meetings held	Regional Stakeholder Review meeting not held due to insufficient funds
	NA	NA
International Corrections and Prisons Association (ICPA) conference attended (2) African Correctional Services Association (ACSA) conference attended (3) Evidence Network conference attended	NA	Low release of Q2 funds
District Community Service Committees Facilitated	NA	NA
District Community Service Committees facilitated	41 District Community Service Committees facilitated	Low release of funds
PIAP Output: 16050203 District community service committees(DCSC) established		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
	NA	NA
43 Staff trained in Customer Care & Communication	NA	NA
International Corrections and Prisons Association (ICPA) conference attended (2) African Correctional Services Association (ACSA) conference attended (3) Evidence Network conference attended	NA	NA
1 NCSC meeting held (2)1 General Staff meeting held (3)1 Regional Stakeholder Review meeting held	NA	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,250.000
211107 Boards, Committees and Council Allowances		45,383.435
221001 Advertising and Public Relations		3,000.000
221003 Staff Training		5,000.000
221007 Books, Periodicals & Newspapers		1,350.000
221008 Information and Communication Technology Supplies.		1,750.000
221009 Welfare and Entertainment		10,113.412
221011 Printing, Stationery, Photocopying and Binding		4,500.000
224010 Protective Gear		7,495.950
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		5,000.000
273102 Incapacity, death benefits and funeral expenses		1,100.000
	Total For Budget Output	99,942.797
	Wage Recurrent	0.000
	Non Wage Recurrent	99,942.797
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	99,942.797
	Wage Recurrent	0.000
	Non Wage Recurrent	99,942.797
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Social Reintegration		
Budget Output:460025 Offenders Rehabilitation and Reintegration		
PIAP Output: 16050201 Use of community service as a sentence strengthened		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
31 offender rehabilitative initiatives facilitated with funds and agricultural supplies	31 offender rehabilitative initiatives facilitated with funds and agricultural supplies. (46659 seedlings were raised of which 25291 seedlings distributed to stakeholders)	Implemented as planned
375 placement supervisors trained	NA	Low release of Q2 funds
	NA	Low release of Q2 funds
125 radio programmes conducted	322 radio talk shows held. (Central=35, Eastern=88, Northern=68, Rwenzori=17, West Nile=16, Western=42, Busoga=46, K'la Extra=10)	Implemented as planned
600 home visits conducted	1406 home visits conducted	Implemented as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050201 Use of community service as a sentence strengthened		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
31 offender rehabilitative initiatives facilitated with funds and agricultural supplies	NA	NA
1430 offenders enrolled under case management	4838 (4501 male, 337 female) offenders enrolled under case management	Implemented as planned
250 reconciliatory meetings conducted	662 reconciliatory meetings conducted	Implemented as planned
2250 offenders provided with counselling	6523 (6094 male, 429 female) offenders counseled	Implemented as planned
25 newly recruited staff trained in restorative justice, correctional counselling, case management and human rights	NA	NA
IEC Materials distributed	NA	Low release of funds
NA	NA	NA
PIAP Output: 16050205 Stakeholders trained and sensitized		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
375 placement supervisors trained	NA	Limited Q2 release
NA	NA	Limited Q2 release
125 radio programmes conducted	322 radio talk shows held	Synergies with radio stations in upcountry districts
PIAP Output: 16050206 Offenders social reintegrated		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
1430 offenders enrolled under case management	NA	NA
250 reconciliatory meetings conducted	NA	NA
2250 offenders provided with counselling	NA	NA
25 newly recruited staff trained in restorative justice, correctional counselling, case management and human rights	NA	NA
IEC Materials distributed	NA	NA
600 home visits conducted	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,500.000	
212103 Incapacity benefits (Employees)	1,558.200	
221001 Advertising and Public Relations	7,500.000	
221003 Staff Training	11,811.200	
221009 Welfare and Entertainment	17,500.000	
221011 Printing, Stationery, Photocopying and Binding	2,750.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		2,000.000
224003 Agricultural Supplies and Services		7,941.200
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		13,000.000
	Total For Budget Output	96,560.600
	Wage Recurrent	0.000
	Non Wage Recurrent	96,560.600
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	96,560.600
	Wage Recurrent	0.000
	Non Wage Recurrent	96,560.600
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:07 Peace Building		
<i>Departments</i>		
Department:002 Amnesty Commission		
Budget Output:460020 Demobilization and Reintegration Services		
PIAP Output: 16050701 Transitional justice policy implemented		
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes		
6 radio and TV talk shows on the Transitional Justice Policy conducted in all DRTs	1 radio talk show held in Jinja to raise awareness on Amnesty process	Insufficient funds
1 Supervisory and coordination visit undertaken	1 Supervisory and coordination visit undertaken	Insufficient funds
1 informal meeting with rebel groups conducted	1 meetings on Amnesty Law and process held in Zombo	Insufficient funds
63 Reporters demobilized	3 reporters (all female) demobilised	Low release of funds
4 Follow up of reporters in their communities of return carried out	81 follow ups of reporters in their communities of return carried out	Implemented as planned
Family Tracing for 5 reporters undertaken	Family tracing done for 25 (male 15 & female 10) reporters in Labongo Amida (Kitgum DRT)	Implemented as planned
10 reporters reunited with their families/ next of kin	Family reunion done for the 25 reporters (male 15 and female 10) in Labongo Amida (DRT Kitgum)	Implemented as planned
25 traumatized reporters and victims rehabilitated	90 truatamised reporters given psychosocial support and counseling	Implemented

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050701 Transitional justice policy implemented		
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes		
75 reporters (mainly youth) resettled in their communities	10 reporters provided with resettlement packages	Low release of funds
750 reporters reintegrated through training in Agriculture, environmental management etc	Trained 335 reporters and victims and provided them with inputs and tools (Environmental and tree plantation-105, Agric Management-95, Apiary - bee keeping-25, Welding and metal fabrication -5, Carpentry-5) A group of 10 youths reporters from Atiak sub county were linked to Action Against Hunger for reintegration	Insufficient funds
1 field visit for coordination of the reintegration programme undertaken	1 field visit conducted in Kitgum DRT in the districts of Pader, Kitgum, Agago and Lamwo where 60 reporters were demobilised (male 35 and female 25)	Implemented
3 Dialogue and reconciliation meetings between reporters and communities held	1 Dialogue and reconciliation meeting between reporters and communities held in Kitgum DRT	Insufficient funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
282301 Transfers to Government Institutions		841,133.446
	Total For Budget Output	841,133.446
	Wage Recurrent	0.000
	Non Wage Recurrent	841,133.446
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	841,133.446
	Wage Recurrent	0.000
	Non Wage Recurrent	841,133.446
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	10,645,214.371
	Wage Recurrent	788,948.667
	Non Wage Recurrent	9,856,265.704
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
168 Continuing Professional Development hours of training obtained	84 Continuing Professional Development hours of training obtained	
4 quarterly audit reports prepared and submitted to Management	2 quarterly audit reports prepared and submitted to Management	
Internal Audit work plan for FY 2022/23 prepared	NA	
12 internal audit trips conducted	4 internal audit trips conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,375.000
221009 Welfare and Entertainment		4,989.000
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	41,364.000
	Wage Recurrent	0.000
	Non Wage Recurrent	41,364.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Quarterly audit queries responded to	Q1 Audit queries responded to	
Final accounts for FY 2021/22 prepared	NA	
Quarterly funds for Ministry operations for FY 2022/23 processed	Quarterly funds for Ministry operations for FY 2022/23 processed	
PIAP Output: 16060501 "Financial management systems strengthened and financial and office support services efficiently managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 Quarterly financial statements prepared	2 Quarterly financial statements prepared	
4 Quarterly financial statements prepared	NA	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 "Financial management systems strengthened and financial and office support services efficiently managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Audit queries responded to	Audit queries responded to	
Final accounts for FY 2021/22 prepared	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221015 Financial and related losses	10,000.000	
227001 Travel inland	5,000.000	
227004 Fuel, Lubricants and Oils	5,000.000	
Total For Budget Output	20,000.000	
Wage Recurrent	0.000	
Non Wage Recurrent	20,000.000	
Arrears	0.000	
AIA	0.000	
Budget Output:000005 Human Resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Salary, pension and gratuity verified	Salary, pension and gratuity verified	
4 HIV/AIDS committee meetings held	1 HIV/AIDS committee meeting held	
1 health camp held	1 health camp held	
4 rewards and sanctions committee meetings held	1 rewards and sanctions committee meeting held	
Staff performance management and development coordinated.	Staff performance management and development coordinated.	
4 training meetings held	2 training committee meetings held	
staff recruitment and induction carried out	Recruitment of 80 Immigration Officers, 11 Community Service Officers, 2 Office Attendants and 1 Driver undertaken	
12 wellness and physical activities carried out	6 wellness and physical activities carried out	
4 Professional development committees meetings held	1 Professional development committees meetings held	
4 trainings in Human capital management (HCM) conducted	1 training in Human capital management (HCM) conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,149,010.823	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	564,086.184	
212102 Medical expenses (Employees)	3,500.000	
212103 Incapacity benefits (Employees)	15,000.000	
221002 Workshops, Meetings and Seminars	32,194.250	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221003 Staff Training		29,999.969
221009 Welfare and Entertainment		5,000.000
221016 Systems Recurrent costs		6,000.000
227001 Travel inland		10,000.000
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		5,000.000
273104 Pension		286,042.782
	Total For Budget Output	2,115,834.008
	Wage Recurrent	1,149,010.823
	Non Wage Recurrent	966,823.185
	Arrears	0.000
	AIA	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16060532 Procurement and Disposal services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
12 Monthly procurement & disposal reports prepared and submitted to PPDA	6 monthly procurement and disposal reports prepared	
24 Contracts Committee meetings organized & facilitated	10 contracts committee meetings held	
12 due diligence trips on service providers conducted	3 due diligence trips on service providers conducted	
60 evaluation committees meetings held	20 evaluation committee meetings held	
Annual Procurement Plan for FY 2022/23 prepared	Submissions from departments for the BFP FY 2023/24 reviewed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,590.000
221009 Welfare and Entertainment		2,130.000
227001 Travel inland		4,250.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	27,470.000
	Wage Recurrent	0.000
	Non Wage Recurrent	27,470.000
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060524 Records Management Services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Scanned records archived	Ministry records scanned and archived	
4 staff trainings in E-registry	1 staff training in E-registry carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000	
221003 Staff Training	25,000.000	
221009 Welfare and Entertainment	2,475.286	
221011 Printing, Stationery, Photocopying and Binding	2,427.000	
222002 Postage and Courier	4,000.000	
	Total For Budget Output	48,902.286
	Wage Recurrent	0.000
	Non Wage Recurrent	48,902.286
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000010 Leadership and Management		
PIAP Output: 16060504 General Administration (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
12 TMM facilitated	4 TMM facilitated	
48 supervision visits conducted	17 supervision visits conducted	
24 District security meetings attended	12 district security meetings held	
24 Special security operations carried out	12 special security operations held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	484,966.211	
221003 Staff Training	125,000.000	
221009 Welfare and Entertainment	200,000.000	
222001 Information and Communication Technology Services.	100,000.000	
224009 Classified Expenditure	1,000,000.000	
227001 Travel inland	200,000.000	
227004 Fuel, Lubricants and Oils	220,000.000	
228002 Maintenance-Transport Equipment	36,950.860	
	Total For Budget Output	2,366,917.071
	Wage Recurrent	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		2,366,917.071
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000011 Communication and Public Relations			
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
12 Regional sensitization workshops held		4 Regional sensitization workshops held	
12 radio talk shows attended		4 radio talk shows attended	
12 TV talk shows attended		4 TV talk shows attended	
12 media outreaches conducted		3 media outreaches conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			150,000.000
221001 Advertising and Public Relations			237,500.000
221002 Workshops, Meetings and Seminars			3,250.000
227001 Travel inland			30,000.000
227004 Fuel, Lubricants and Oils			15,000.000
	Total For Budget Output		435,750.000
	Wage Recurrent		0.000
	Non Wage Recurrent		435,750.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060504 General Administration (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
12 SMM held		4 SMM held	
6 Management committees facilitated to deliver services		6 Management committees facilitated to deliver services	
Ministry assets engraved		Ministry assets engraved	
PACODIA retreat conducted		NA	
Ministry premises renovated		Ministry premises renovated (Unblocked sewerage channels & Renovation of the main entrance)	
48 special security operations conducted		24 special security operations conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			200,000.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
212102 Medical expenses (Employees)		49,505.000
212103 Incapacity benefits (Employees)		25,000.000
221003 Staff Training		131,250.000
221007 Books, Periodicals & Newspapers		4,500.000
221008 Information and Communication Technology Supplies.		5,281.964
221009 Welfare and Entertainment		328,043.750
221011 Printing, Stationery, Photocopying and Binding		46,659.920
221017 Membership dues and Subscription fees.		225,999.508
223001 Property Management Expenses		51,114.976
223003 Rent-Produced Assets-to private entities		54,000.000
223005 Electricity		30,000.000
223006 Water		46,000.000
224009 Classified Expenditure		2,847,875.000
224010 Protective Gear		32,500.000
227001 Travel inland		175,000.000
227004 Fuel, Lubricants and Oils		250,000.000
228001 Maintenance-Buildings and Structures		74,997.700
228002 Maintenance-Transport Equipment		237,663.092
228003 Maintenance-Machinery & Equipment Other than Transport		29,736.320
Total For Budget Output		4,845,127.230
Wage Recurrent		0.000
Non Wage Recurrent		4,845,127.230
Arrears		0.000
AIA		0.000
Budget Output:000019 ICT Services		
PIAP Output: 16060514 ICT services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 trainings of Ministry staff in IT usage conducted	1 training of Ministry staff in IT usage conducted	
Ministry computers serviced	Ministry computers serviced	
4 ICT monitoring trips conducted at district offices	1 ICT monitoring trip conducted at district offices	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221003 Staff Training		4,500.000
221009 Welfare and Entertainment		2,500.000
222001 Information and Communication Technology Services.		10,000.000
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	9,926,364.595
	Wage Recurrent	1,149,010.823
	Non Wage Recurrent	8,777,353.772
	Arrears	0.000
	AIA	0.000
Department:002 Planning and Policy Analysis		
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
4 Quarterly expenditure limits prepared	2 Quarterly expenditure limits prepared	
BFP 2023/24 prepared and submitted to MoFPED	BFP 2023/24 prepared and submitted to MoFPED	
Local Government/LG Budget Consultative workshops attended	NA	
4 quarterly MIA Planners meetings held	2 MIA Planners meetings held	
Ministry budget conference conducted	Ministry budget conference conducted	
Vote 009 budget conference conducted	Vote 009 budget conference conducted	
Ministerial Policy Statement for FY 2023/24 prepared and submitted to Parliament	NA	
Ministry Approved Budget Estimates and approved work plan FY2022/23 consolidated and Published	NA	
Ministry strategic Plan FY 2020/21-2024/25 disseminated	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,500.000
221002 Workshops, Meetings and Seminars		45,000.000
221003 Staff Training		30,000.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		50,000.000
221011 Printing, Stationery, Photocopying and Binding		8,609.950
221017 Membership dues and Subscription fees.		5,000.000
225101 Consultancy Services		40,000.000
227001 Travel inland		68,090.000
227004 Fuel, Lubricants and Oils		45,000.000
228002 Maintenance-Transport Equipment		25,000.000
	Total For Budget Output	369,199.950
	Wage Recurrent	0.000
	Non Wage Recurrent	369,199.950
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 16060107 Monitoring and evaluation of performance conducted		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
4 quarterly budget performance reports prepared and submitted to MoFPED	2 quarterly budget performance reports prepared and submitted to MoFPED	
4 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat	2 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat	
Ministry M&E plan developed	TORs for the consultancy approved	
4 Ministry performance reviews conducted	2 Ministry performance reviews conducted	
4 Vote 009 performance reviews held	2 Vote 009 performance reviews held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,750.000
221003 Staff Training		40,000.000
221009 Welfare and Entertainment		19,000.000
225101 Consultancy Services		37,500.000
227001 Travel inland		75,000.000
227004 Fuel, Lubricants and Oils		32,500.000
	Total For Budget Output	226,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	226,750.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:000022 Research and Development		
PIAP Output: 16040120 Research and Development Undertaken		
Programme Intervention: 160715 Strengthen research and development to address emerging security threats		
MIA Statistical abstract for FY2021/22 prepared	Data collection tools and instruments refined Data collection on-going	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000	
221003 Staff Training	45,000.000	
225101 Consultancy Services	40,000.000	
Total For Budget Output	110,000.000	
Wage Recurrent	0.000	
Non Wage Recurrent	110,000.000	
Arrears	0.000	
AIA	0.000	
Budget Output:000036 Strategies and Project Development		
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
4 Project Development Technical Committee meetings held to review project concepts	1 Project Development Technical Committee meeting held to review new project concepts	
Multiyear commitment template populated and submitted to MoFPED	Multiyear commitment template populated and submitted to MoFPED	
Monthly Development committee meetings at MoFPED attended	4 Development committee meetings at MoFPED attended	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,500.000	
221003 Staff Training	38,000.000	
221009 Welfare and Entertainment	12,500.000	
221011 Printing, Stationery, Photocopying and Binding	6,500.000	
225101 Consultancy Services	6,000.000	
227001 Travel inland	32,500.000	
227004 Fuel, Lubricants and Oils	12,500.000	
228002 Maintenance-Transport Equipment	12,983.750	
Total For Budget Output	136,483.750	
Wage Recurrent	0.000	
Non Wage Recurrent	136,483.750	
Arrears	0.000	
AIA	0.000	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 16760212 Policy development and analysis udnertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat		2 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	
Inventory of sectoral policies in the MDA updated and maintained		Inventory of sectoral policies in the MDA updated and maintained	
Ministry Contribution to the State of Nation Address prepared		NA	
Ministry of Internal Affairs Legislative Agenda FY 2022/23 developed		Ministry of Internal Affairs Legislative Agenda FY 2022/23 developed	
Ministry of Internal Affairs Policy Agenda Plan FY 2022/23 developed		Ministry of Internal Affairs Policy Agenda Plan FY2022/23 developed	
Ministry Public Policy Research Agenda Plan for FY 2022/23 developed		Ministry Public Policy Research Agenda Plan for FY2022/23 developed	
1 Progress report on implementation of NRM manifesto prepared		NA	
100% requests for submissions to Cabinet drafted		100% requests for submissions to Cabinet drafted i.e. 2 cabinet memos on Transitional Justice Bill and Migration Policy	
4 monitoring reports on policy implementation prepared		Q4 monitoring report on policy implementation prepared	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousands

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,500.000
221003 Staff Training	40,000.000
221009 Welfare and Entertainment	7,500.000
227001 Travel inland	91,000.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	171,000.000
Wage Recurrent	0.000
Non Wage Recurrent	171,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,013,433.700
Wage Recurrent	0.000
Non Wage Recurrent	1,013,433.700
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1641 Retooling of Ministry of Internal Affairs****Budget Output:000003 Facilities and Equipment Management**

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1641 Retooling of Ministry of Internal Affairs		
PIAP Output: 1676017901 Ministry of Internal Affairs Retooled		
Programme Intervention: 160605 Undertake financing and administration of programme services		
6 double cabin pick ups procured	NA	
Solar system procured and installed	NA	
Roof of the Ministry main building renovated	NA	
Assorted security equipment procured (boom barriers, concrete barriers)	NA	
Assorted ICT equipment procured	NA	
Assorted furniture and fittings procured	NA	
Routine repairs to the Ministry headquarters and regional offices carried out	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Combat Trafficking in Persons		
<i>Departments</i>		
Department:001 Coordination Office for Prevention of Trafficking in Persons		
Budget Output:460017 Anti-Human Trafficking Coordination Services		
PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
4 trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	2 trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted in Kasese and Rwizi regions	
4 trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	NA	
200 rescued victims of trafficking supported	399 rescued victims of trafficking supported	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
4 trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	NA	
4 training courses of police community liaison officers in PTIP conducted (Rwizi, Kigezi, West Nile and North West Nile)	2 training courses of police community liaison officers in PTIP conducted in Kigezi and Kitgum	
4 trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	NA	
100 TIP cases under investigation supported	17 TIP cases under investigation supported	
Coordinated the return of victims of trafficking	Coordinated the return of 6 victims of trafficking	
4 training courses of police community liaison officers in PTIP conducted (Rwizi, Kigezi, West Nile and North West Nile)	NA	
200 rescued victims of trafficking supported	NA	
12 National Taskforce coordination Meetings conducted	3 National Taskforce coordination Meetings conducted	
4 trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	NA	
4 training courses of police community liaison officers in PTIP conducted (Rwizi, Kigezi, West Nile and North West Nile)	NA	
100 TIP cases under investigation supported	NA	
Coordinated the return of victims of trafficking	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	13,000.000	
221003 Staff Training	41,000.000	
221007 Books, Periodicals & Newspapers	599.782	
221009 Welfare and Entertainment	13,250.000	
221011 Printing, Stationery, Photocopying and Binding	3,105.240	
227001 Travel inland	36,000.000	
227004 Fuel, Lubricants and Oils	13,000.000	
228002 Maintenance-Transport Equipment	2,320.000	
Total For Budget Output	122,275.022	
Wage Recurrent	0.000	
Non Wage Recurrent	122,275.022	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	122,275.022	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	122,275.022
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 Internal Security, Coordination and Advisory Services*Departments***Department:001 Government Security Office****Budget Output:460018 Commercial Explosives Regulation****PIAP Output: 16071301 Permits and licenses issued****Programme Intervention: 160713 Strengthen management of commercial explosives**

100 Inspections of Commercial Explosives Magazines & Quarries conducted	8 Inspections of Commercial Explosives Magazines & Quarries conducted
16 National Explosives management committee coordination meetings held	4 National Explosives management committee coordination meetings held
2 trainings of Inter-agency staff at Border points on commercial explosives detection	NA
100 Licenses for storage and use of commercial explosives issued	NA
100 blasting Permits issued	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	15,000.000
224009 Classified Expenditure	1,006,250.000
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	1,800.000
Total For Budget Output	1,035,550.000
Wage Recurrent	0.000
Non Wage Recurrent	1,035,550.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460031 Vital Installations Security Services**PIAP Output: 16071102 Security assessments of vital Government & private installations conducted****Programme Intervention: 160711 Strengthen counter terrorism**

120 Security Assessments conducted	7 Security Assessments conducted
100 PSOs sensitized and trained on Counter Terrorism Measures	NA

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071102 Security assessments of vital Government & private installations conducted		
Programme Intervention: 160711 Strengthen counter terrorism		
160 Alert Inspections conducted	38 alert Inspections done in KMP areas	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221009 Welfare and Entertainment	5,000.000	
224009 Classified Expenditure	1,172,500.000	
227001 Travel inland	24,960.000	
227004 Fuel, Lubricants and Oils	7,500.000	
Total For Budget Output		1,209,960.000
Wage Recurrent		0.000
Non Wage Recurrent		1,209,960.000
Arrears		0.000
AIA		0.000
Total For Department		2,245,510.000
Wage Recurrent		0.000
Non Wage Recurrent		2,245,510.000
Arrears		0.000
AIA		0.000
Department:002 National Focal Point on Small Arms and Light Weapons		
Budget Output:460023 Management of Small Arms and Light Weapons		
PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW		
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons		
Conducted one National steering committee meeting	NA	
4 regional trainings in armory management for 100 law enforcement officers conducted in Katonga, ,East Kyoga, Busoga North and west Nile.	NA	
4 regional trainings in armory management for 100 law enforcement officers conducted in Katonga, ,East Kyoga, Busoga North and west Nile.	Trained 25 Armory officers and their Supervisors in PSSM from Katonga region officers drawn from Uganda Police Force and Uganda Prisons Service (19 male: 6 Female)	
8 regional Armories' inspected in Bukedi, SIPI, North West Nile, Kidepo, Elgon, North Kyoga, Moroto and Busoga East	NA	
8 regional Armories' inspected in Bukedi, SIPI, North West Nile, Kidepo, Elgon, North Kyoga, Moroto and Busoga East	4 Armory Inspections conducted in Bukedi, North Kyoga, Busoga East and Mt. Moroto	
8 regional Armories' inspected in Bukedi, SIPI, North West Nile, Kidepo, Elgon, North Kyoga, Moroto and Busoga East	NA	
2 Steering Committees Meetings conducted	NA	
4 Public Awareness Campaigns n the dangers of proliferation of illicit SALW conducted in the districts of; Busia, Moyo, Moroto & Nakapiripirit	1 Public awareness campaign workshop conducted in Busia District (19male:6 female) attended the workshop	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW		
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons		
4 Public Awareness Campaigns n the dangers of proliferation of illicit SALW conducted in the districts of; Busia, Moyo, Moroto & Nakapiripirit	NA	
4 regional trainings in armory management for 100 law enforcement officers conducted in Katonga, ,East Kyoga, Busoga North and west Nile.	NA	
Regulations to operationalise the SALW Law drafted.	2 meetings held on the SALW bill	
Conducted one National steering committee meeting	NA	
8 regional Armories' inspected in Bukedi, SIPI, North West Nile, Kidepo, Elgon, North Kyoga, Moroto and Busoga East	NA	
2 Steering Committees Meetings conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,350.000	
221008 Information and Communication Technology Supplies.	2,250.000	
221009 Welfare and Entertainment	3,750.000	
221011 Printing, Stationery, Photocopying and Binding	2,000.000	
222001 Information and Communication Technology Services.	12,000.000	
227001 Travel inland	28,300.000	
227004 Fuel, Lubricants and Oils	7,000.000	
228002 Maintenance-Transport Equipment	1,900.000	
	Total For Budget Output	78,550.000
	Wage Recurrent	0.000
	Non Wage Recurrent	78,550.000
	Arrears	0.000
	AIA	0.000
	Total For Department	78,550.000
	Wage Recurrent	0.000
	Non Wage Recurrent	78,550.000
	Arrears	0.000
	AIA	0.000
Department:003 National Security Coordination		
Budget Output:460022 Internal Security Coordination Services		
PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated		
Programme Intervention: 160711 Strengthen counter terrorism		
JATT coordinated	JATT coordinated	
JIC coordinated	JIC coordinated	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated		
Programme Intervention: 160711 Strengthen counter terrorism		
JOC coordinated	JOC coordinated	
Security council coordinated	Security council coordinated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224009 Classified Expenditure	4,200,000.000	
	Total For Budget Output	4,200,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,200,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	4,200,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,200,000.000
	Arrears	0.000
	AIA	0.000
Department:004 Regional Peace & Security Initiatives		
Budget Output:460029 Regional Peace and security Initiatives Coordination		
PIAP Output: 16070807 regional peace and security initiatives coordinated		
Programme Intervention: 160708 Strengthen border control and security		
1) EAC Field Exercise Great Africa Cycling Safaris (GACS) hosted 2)Joint Multi-Sectoral Council on Cooperation in Defence Matters, Interstate Security and Foreign Policy Coordination attended	EAC Field Exercise Great Africa Cycling Safaris(GACS) hosted	
3) Implementation of Decisions Directives of Council and Summit assessed 4) Cross Border Peace and Security Cluster Meetings hosted 5) Sectoral Council on EAC Affairs and Planning attended 6) EAC Council of Ministers Meeting attended	3) Implementation of Decisions Directives of Council andSummit assessed 4) Cross Border Peace and Security Cluster Meetingshosted 6) EAC Council of Ministers Meeting attended 7) Participated in the concept development conference ofthe 13th EAC Armed Forces Command Post Exercise in Kigali, Rwanda 7)Held Sub-clusters meeting on finalization of draft MOUs for adoption during the UG-DRC JPC 10th – 11th & 14th November 2022 Kampala, Uganda	
7) UN CERF Rapid Response Allocation to Uganda coordinated 8) AU/EASF Orientation seminar hosted 9) Concept Development Conference (CDC) attended	NA	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070807 regional peace and security initiatives coordinated		
Programme Intervention: 160708 Strengthen border control and security		
11) EAC Initial Planning Conference attended	Participated in the Initial Planning conference of the 13th EAC Armed Forces Command Post Exercise in Musanze, Rwanda	
12) Visit to Germany conducted to address issues of Peace and security, that is, Immigration, National IDs, Labour, Human trafficking, among others		
13) Main Planning Conference attended		
14) Event to assess integration process attended	NA	
15) EAC Joint Council meetings attended		
16) CPX Final Planning conference attended		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000	
221002 Workshops, Meetings and Seminars	15,730.574	
221003 Staff Training	55,000.000	
221009 Welfare and Entertainment	22,250.000	
221011 Printing, Stationery, Photocopying and Binding	7,000.000	
227001 Travel inland	42,500.000	
227004 Fuel, Lubricants and Oils	15,000.000	
228002 Maintenance-Transport Equipment	2,500.000	
	Total For Budget Output	164,980.574
	Wage Recurrent	0.000
	Non Wage Recurrent	164,980.574
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	164,980.574
	Wage Recurrent	0.000
	Non Wage Recurrent	164,980.574
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:06 NGO Regulation		
<i>Departments</i>		
Department:001 NGO Bureau		
Budget Output:000012 Legal advisory services		

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071602 NGO Policy 2010 reviewed		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
NGO Policy 2010 and NGO Act, 2016 reviewed	A technical Committee has been put in place by the Minister to handle the process	
NGO Policy 2010 and NGO Act, 2016 reviewed	A technical Committee has been put in place by the Minister to handle the process	
NGO Policy 2010 and NGO Act, 2016 reviewed	A technical Committee has been put in place by the Minister to handle the process	
4 quarterly adjudication committee reports submitted to the Minister	NGO Adjudication Committee inaugurated	
15 NGO disputes & complaints resolved	22 mediation meetings held 02 Disputes resolved	
NGO Policy 2010 and NGO Act, 2016 reviewed	A technical Committee has been put in place by the Minister to handle the process	
15 NGO disputes & complaints resolved	02 Disputes resolved and 22 mediation meetings held	
4 quarterly adjudication committee reports submitted to the Minister	NGO Adjudication Committee inaugurated	
PIAP Output: 16071610 NGO Regulatory framework disseminated		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
NGO Policy 2010 and NGO Act, 2016 reviewed	A technical Committee has been put in place by the Minister to handle the process	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousands
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16071601 NGO Bureau approved staff structure populated		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
4 quarterly performance reports prepared	Q4 FY 2021/2022 and Q1 FY 2022/23 performance reports prepared	
Staff wages, NSSF & gratuity paid	Staff wages, NSSF (Q1 &Q2FY 2022/23) paid & gratuity FY 2021/22 paid. NGO Bureau Board of Directors inaugurated . 06 procurement reports prepared and submitted to PPDA. Staff Appraisal exercise ongoing.	
Staff wages, NSSF & gratuity paid	Staff wages, NSSF (Q1 &Q2FY 2022/23) paid & gratuity FY 2021/22 paid. NGO Bureau Board of Directors inaugurated . 06 procurement reports prepared and submitted to PPDA. Staff Appraisal exercise ongoing.	
Draft budget estimates and work plans for NGO Bureau prepared	NGO Bureau Budget Framework Paper (BFP) for FY 2023/24 prepared	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071601 NGO Bureau approved staff structure populated		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
Staff wages, NSSF & gratuity paid	Staff wages, NSSF (Q1 &Q2FY 2022/23) paid & gratuity FY 2021/22 paid. NGO Bureau Board of Directors inaugurated . 06 procurement reports prepared and submitted to PPDA. Staff Appraisal exercise ongoing.	
Staff wages, NSSF & gratuity paid	Staff wages, NSSF (Q1 &Q2FY 2022/23) paid & gratuity FY 2021/22 paid. NGO Bureau Board of Directors inaugurated . 06 procurement reports prepared and submitted to PPDA. Staff Appraisal exercise ongoing.	
4 Board of Directors meetings held	NGO Bureau Board of Directors inaugurated	
Draft budget estimates and work plans for NGO Bureau prepared	NGO Bureau Budget Framework Paper (BFP) for FY 2023/24 prepared	
Staff wages, NSSF & gratuity paid	Staff wages, NSSF (Q1 &Q2FY 2022/23) paid & gratuity FY 2021/22 paid. NGO Bureau Board of Directors inaugurated . 06 procurement reports prepared and submitted to PPDA. Staff Appraisal exercise ongoing.	
1 Health camp held	Activity not done	
4 procurement reports prepared and submitted to PPDA	06 procurement reports prepared and submitted to PPDA	
1 HIV/AIDS sensitization workshop conducted.	Commemorated the World Aids day on the 1st day of December 2022.	
2 HIV/AIDS committee meetings held	01 HIV/AIDS Committee meeting held	
Performance plans, staff appraisal and appraisal reports for 25 staff prepared	Process ongoing	
4 quarterly performance reports prepared	Q4 FY 2021/2022 and Q1 FY 2022/23 performance reports prepared	
NGO Bureau performance reviews conducted	Q4/Annual FY 2021/2022 and Q1 FY 2022/23 performance reviews conducted	
4 Board of Directors meetings held	NGO Bureau Board of Directors inaugurated	
2 press conferences conducted	Issued one Press release	
Draft budget estimates and work plans for NGO Bureau prepared	NGO Bureau Budget Framework Paper (BFP) for FY 2023/24 prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
282301 Transfers to Government Institutions		1,219,133.447
Total For Budget Output		1,219,133.447
Wage Recurrent		0.000
Non Wage Recurrent		1,219,133.447
Arrears		0.000
AIA		0.000
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 16071603 NGOs inspected, NGOS monitored		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
70 NGO monitored onsite	868 NGOs monitored offsite for compliance	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071603 NGOs inspected, NGOS monitored		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
30 NGO inspected	18 NGOs were inspected	
70 NGO monitored onsite	868 NGOs monitored offsite for compliance	
1,200 NGOs monitored offsite	868 NGOs monitored offsite for compliance	
70 NGO monitored onsite	868 NGOs monitored offsite for compliance	
70 NGO monitored onsite	868 NGOs monitored offsite for compliance	
1,200 NGOs monitored offsite	868 NGOs monitored offsite for compliance	
70 NGO monitored onsite	868 NGOs monitored offsite for compliance	
1,200 NGOs monitored offsite	868 NGOs monitored offsite for compliance	
30 NGO inspected	18 NGOs were inspected	
14 DNMCs operationalised	Activity not done	
1,200 NGOs monitored offsite	868 NGOs monitored offsite for compliance	
30 NGO inspected	18 NGOs were inspected	
70 NGO monitored onsite	868 NGOs monitored offsite for compliance	
14 DNMCs operationalised	Activity not done	
1,200 NGOs monitored offsite	868 NGOs monitored offsite for compliance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460030 Registration Services		
PIAP Output: 16071604 NGOs registered		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
600 NGO permits issued	529 NGO permits were issued; 270 were new permits; 241 renewed permits; 17 reviewed permits; 01 replacements 422 certificates were issued	
1 training on operations of the NGO Bureau e-service portal conducted.	Activity not done	
600 NGO permits issued	529 NGO permits were issued; 270 were new permits; 241 renewed permits; 17 reviewed permits; 01 replacements 422 certificates were issued	
560 NGO certificates issued	422 certificates were issued	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071604 NGOs registered		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
600 NGO permits issued	529 NGO permits were issued; 270 were new permits; 241 renewed permits; 17 reviewed permits; 01 replacements 422 certificates were issued	
1 training on operations of the NGO Bureau e-service portal conducted.	Activity not done	
560 NGO certificates issued	422 certificates were issued	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
282301 Transfers to Government Institutions		89,749.575
Total For Budget Output		89,749.575
Wage Recurrent		0.000
Non Wage Recurrent		89,749.575
Arrears		0.000
AIA		0.000
Total For Department		1,308,883.022
Wage Recurrent		0.000
Non Wage Recurrent		1,308,883.022
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:07 Peace Building		
Departments		
Department:001 Conflict Early Warning and Early Response		
Budget Output:460019 Conflict Early Warning and Response Services		
PIAP Output: 16071001 Conflict prevention and early warning mechanisms publicized		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
7 district peace committees established	4 district peace committees established in Kamwenge, Sembabule, Karenga and Ntoroko	
175 peace Actors trained in basic CPMR	100 Peace Actors trained in CPMR	
4 district peace committees revitalized	Revitalized one District peace committee in hot spot region of Moroto	
2 CEWERU steering committee meetings conducted	NA	
Consultancy to review CEWERU Operational Guidelines undertaken	Developed Terms of Reference(TOR) for a short term consultancy to review the Ceweru operational guidelines	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071001 Conflict prevention and early warning mechanisms publicized		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
IEC materials distributed to stakeholders	Procurement of IEC materials is on-going	
12 CEWER reports prepared and submitted to relevant MDAs	6 CEWER reports prepared and submitted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000.000	
221001 Advertising and Public Relations	5,000.000	
221008 Information and Communication Technology Supplies.	2,500.000	
221009 Welfare and Entertainment	4,500.000	
221011 Printing, Stationery, Photocopying and Binding	410.000	
222001 Information and Communication Technology Services.	2,500.000	
225101 Consultancy Services	11,865.200	
227001 Travel inland	32,500.000	
227004 Fuel, Lubricants and Oils	5,500.000	
228002 Maintenance-Transport Equipment	2,000.000	
	Total For Budget Output	102,775.200
	Wage Recurrent	0.000
	Non Wage Recurrent	102,775.200
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	102,775.200
	Wage Recurrent	0.000
	Non Wage Recurrent	102,775.200
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:08 Police and Prisons Supervision		
<i>Departments</i>		
Department:001 Uganda Prisons Authority		
Budget Output:460027 Prisons Supervision and Advisory Services		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070502 Appointment, Discipline and Grievances handled		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Recruitment of 200 Cadet Assistant Superintendent of Prisons Officers conducted	200 Cadet Assistant Superintendent of Prisons Officers recruited (currently undergoing training)	
	94 officers appointed (redesignated) to various professional posts.	
Confirmation of staffs carried out	Renewed local contracts for Commissioners of Prisons Re-designated 6 A/CGPs Appointed a Deputy CGP	
	74 CASPs confirmed in appointment as ASPs	
10 Grievances/Appeals attended to and concluded	4 Appeals against wrongful dismissal resolved One undisciplined officer discharged	
7 Staff Training Conducted.	2 staff of Prisons Authority under training, one staff completed her Masters at UMI and one staff is still studying at UMI doing his research	
	1 Refresher training on data collection and utilization conducted	
Analysis of the staff establishment of Uganda Prisons Service conducted	NA	
8 Monitoring visits Conducted	2 Monitoring visits Conducted (10 Prison facilities in Masaka and Mukono were monitored)	
4 Prisons Authority performance reviews conducted	NA	
8 Compliance inspection for policies, standards and procedures conducted and reports prepared	2 Compliance inspection for policies, standards and procedures conducted and reports prepared	
Review of implementation status of Prison custodial Laws and regulations conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211107 Boards, Committees and Council Allowances	30,000.000	
212102 Medical expenses (Employees)	1,500.000	
221003 Staff Training	2,000.000	
221007 Books, Periodicals & Newspapers	1,000.000	
221008 Information and Communication Technology Supplies.	1,000.000	
221009 Welfare and Entertainment	4,000.000	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
227001 Travel inland	76,750.000	
227004 Fuel, Lubricants and Oils	23,500.000	
228002 Maintenance-Transport Equipment	1,000.000	
Total For Budget Output	141,750.000	
Wage Recurrent	0.000	
Non Wage Recurrent	141,750.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	AIA	0.000
	Total For Department	141,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	141,750.000
	Arrears	0.000
	AIA	0.000

Department:002 Uganda Police Authority**Budget Output:460148 Supervision and Advisory services****PIAP Output: 1611010801 E-recruitment system for Police Officers of Rank U4 and above developed****Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

20 staff trained	NA
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PIAP Output: 1611010901 The structure of Police Authority reviewed**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

The structure of Police Authority reviewed	NA
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PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

appointment submissions of Police officers at the level of ASAP and above handled.	13 officers appointed on local contract
confirmation submissions of Police Officers at the level of ASP and Above handled	100% of the submissions on confirmation in appointment handled
Submissions of promotions of Police of police officers at the level of ASP and above handled	100% of the submissions on promotion handled
Submission of disciplinary cases of police officers handled	100% submissions on Disciplinary cases of Police officers handled. i.e. -16 officers were summarily dismissed -01 case for discharge of a Police officer was handled -01 application for study leave was approved -04 Cases of early retirement were handled -03 applications for resignations of Assistant Superintendents of Police (ASPs) approved -A renewal and appointment of three (03) Assistant Superintendent of Police (Medical) was handled -01 case of appointment on Permanent and Pensionable terms was handled
Submission of appeals from the police council heard and determined	100% submissions on Appeals from the Police Council heard and determined i.e. Nine (09) cases of appeals were handled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211107 Boards, Committees and Council Allowances	174,250.000
221002 Workshops, Meetings and Seminars	7,000.000
221003 Staff Training	5,000.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		39,000.000
227004 Fuel, Lubricants and Oils		22,000.000
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	249,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	249,250.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	249,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	249,250.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:02 Directorate of Community Service		
<i>Departments</i>		
Department:001 Community Service Monitoring		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 16050201 Use of community service as a sentence strengthened		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
15 Staff trained in Monitoring, compliance and enforcement	NA	
PIAP Output: 16050202 Community service orders supervised		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
4 Quarterly Monitoring visits of Community Service programmes conducted	NA	
Lists of Placement Centres updated in all districts	NA	
Compliance checks in all 143 districts/courts conducted	NA	
4 technical performance reviews held at Directorate level	NA	
4 Quarterly technical performance regional reviews	NA	
14300 Offenders followed up at placement institutions	NA	
15 Staff trained in Monitoring, compliance and enforcement	NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
4 Quarterly Monitoring visits of Community Service programmes conducted	2 Quarterly Monitoring visits of Community Service programmes conducted	
Lists of Placement Centres updated in all districts	Lists of Placement Centres updated in all districts	
Compliance checks in all 143 districts/courts conducted	Compliance checks in all 143 districts/courts conducted	
4 technical performance reviews held at Directorate level	2 technical performance reviews held at Directorate level	
4 Quarterly technical performance regional reviews	2 Quarterly technical performance regional reviews carried out	
14300 Offenders followed up at placement institutions	8236 Offenders (7623 male, 613 female) followed up at placement institutions	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		96,500.000
221003 Staff Training		9,930.550
221009 Welfare and Entertainment		14,000.000
221011 Printing, Stationery, Photocopying and Binding		16,500.000
222001 Information and Communication Technology Services.		2,000.000
227001 Travel inland		105,000.000
227004 Fuel, Lubricants and Oils		31,000.000
228002 Maintenance-Transport Equipment		1,138.153
273102 Incapacity, death benefits and funeral expenses		4,072.725
Total For Budget Output		280,141.428
Wage Recurrent		0.000
Non Wage Recurrent		280,141.428
Arrears		0.000
AIA		0.000
Total For Department		280,141.428
Wage Recurrent		0.000
Non Wage Recurrent		280,141.428
Arrears		0.000
AIA		0.000
Department:002 Technical Support Services		
Budget Output:460021 District Technical Support Services		
PIAP Output: 16050201 Use of community service as a sentence strengthened		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
56 staff trained in Leadership, Communication and Customer Care and induction in Public Service	25 staff inducted and deployed	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050201 Use of community service as a sentence strengthened		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
11 Performance reviews at different levels conducted	3 NCSC meetings held 3 Staff meetings held	
2 International (Hong Kong and South Africa) and 1 inter-regional study visit conducted	NA	
6 Conferences attended	NA	
146 District Community Service Committees facilitated	NA	
146 District Community Service Committees facilitated	116 District Community Service Committees facilitated	
PIAP Output: 16050203 District community service committees(DCSC) established		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
2 International (Hong Kong and South Africa) and 1 inter-regional study visit conducted	NA	
56 staff trained in Leadership, Communication and Customer Care and induction in Public Service	NA	
6 Conferences attended	NA	
11 Performance reviews at different levels conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,750.000	
211107 Boards, Committees and Council Allowances	122,900.000	
221001 Advertising and Public Relations	3,000.000	
221003 Staff Training	25,000.000	
221007 Books, Periodicals & Newspapers	2,500.000	
221008 Information and Communication Technology Supplies.	1,750.000	
221009 Welfare and Entertainment	72,920.365	
221011 Printing, Stationery, Photocopying and Binding	4,500.000	
224010 Protective Gear	7,495.950	
227001 Travel inland	25,000.000	
227004 Fuel, Lubricants and Oils	15,000.000	
273102 Incapacity, death benefits and funeral expenses	1,100.000	
Total For Budget Output	313,916.315	
Wage Recurrent	0.000	
Non Wage Recurrent	313,916.315	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	313,916.315	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		313,916.315
	Arrears		0.000
	AIA		0.000
Department:003 Social Reintegration			
Budget Output:460025 Offenders Rehabilitation and Reintegration			
PIAP Output: 16050201 Use of community service as a sentence strengthened			
Programme Intervention: 160502 Enhance implementation of community service as a sentence			
31 offender rehabilitative initiatives facilitated with funds and agricultural supplies	31 offender rehabilitative initiatives facilitated with funds and agricultural supplies. (86,608 seedlings were raised of which 44,619 seedlings distributed to stakeholders)		
1500 placement supervisors trained	NA		
500 PSPs trained	NA		
500 radio programmes conducted	453 radio talk shows held. (Central=52, Eastern=126, Northern=90, Rwenzori=20, West Nile=21, Western=63, Busoga=69, K’la Extra=12)		
2400 home visits conducted	2043 home visits conducted		
31 offender rehabilitative initiatives facilitated with funds and agricultural supplies	NA		
5720 offenders enrolled under case management	7139 (6663 male, 476 female) offenders enrolled under case management		
1000 reconciliatory meetings conducted	901 reconciliatory meetings conducted		
9000 offenders provided with counselling	3090(8991 male, 622 female) offenders counseled		
25 newly recruited staff trained in restorative justice, correctional counselling, case management and human rights	NA		
IEC Materials distributed	NA		
.	NA		
PIAP Output: 16050205 Stakeholders trained and sensitized			
Programme Intervention: 160502 Enhance implementation of community service as a sentence			
1500 placement supervisors trained	NA		
500 PSPs trained	NA		
500 radio programmes conducted	453 radio talk shows held		
PIAP Output: 16050206 Offenders social reintegrated			
Programme Intervention: 160502 Enhance implementation of community service as a sentence			
5720 offenders enrolled under case management	NA		
1000 reconciliatory meetings conducted	NA		
9000 offenders provided with counselling	NA		
25 newly recruited staff trained in restorative justice, correctional counselling, case management and human rights	NA		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050206 Offenders social reintegrated		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
IEC Materials distributed	NA	
2400 home visits conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,500.000	
212103 Incapacity benefits (Employees)	1,558.200	
221001 Advertising and Public Relations	7,500.000	
221003 Staff Training	11,811.200	
221009 Welfare and Entertainment	52,500.000	
221011 Printing, Stationery, Photocopying and Binding	2,750.000	
222001 Information and Communication Technology Services.	2,000.000	
224003 Agricultural Supplies and Services	7,941.200	
227001 Travel inland	143,000.000	
227004 Fuel, Lubricants and Oils	40,500.000	
	Total For Budget Output	307,060.600
	Wage Recurrent	0.000
	Non Wage Recurrent	307,060.600
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	307,060.600
	Wage Recurrent	0.000
	Non Wage Recurrent	307,060.600
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:07 Peace Building		
<i>Departments</i>		
Department:002 Amnesty Commission		
Budget Output:460020 Demobilization and Reintegration Services		
PIAP Output: 16050701 Transitional justice policy implemented		
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes		
24 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted	3 Radio talk shows in Jinja, Arua and Zombo for information dissemination on Amnesty process conducted	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050701 Transitional justice policy implemented		
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes		
4 Supervisory and coordination visits undertaken	1 Supervisory and coordination visit undertaken	
4 informal meetings with rebel groups conducted	1 meetings on Amnesty Law and process held in Zombo	
250 (20% women) reporters provided with reinsertion support	17 reporters (14 male & 3 female) demobilised	
24 Follow ups of reporters in their communities of return carried out	81 follow ups of reporters in their communities of return carried out	
Family Tracing for 20 reporters undertaken	Family tracing done for 25 (m15 & f 10) reporters in Labongo Amida (Kitgum DRT)	
40 reporters reunited with their families/ next of kin	Family reunion done for the 25 reporters (male 15 and female 10) in Labongo Amida (DRT Kitgum)	
100 traumatized reporters and victims rehabilitated	90 truatatised reporters given psychosocial support and counseling	
300 reporters (mainly youth) resettled in their communities	10 reporters provided with resettlement packages	
3000 reporters and victims (30% female) reintegrated through training in Agriculture environmental management, Apiary, Metal fabrication, Tailoring, entrepreneurship, bakery, handcrafts, fish farming and metal fabrication.	Trained 335 reporters and victims and provided them with inputs and tools (Environmental and tree plantation-105, Agric Management-95, Apiary - bee keeping-25, Welding and metal fabrication -5, Carpentry-5) A group of 10 youths reporters from Atiak sub county were linked to Action Against Hunger for reintegration	
4 field visit for coordination of the reintegration programme undertaken	1 field visit conducted in Kitgum DRT in the districts of Pader, Kitgum, Agago and Lamwo where 60 reporters were demobilised (male 35 and female 25)	
12 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held	1 Dialogue and reconciliation meeting between reporters and communities held in Kitgum DRT	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
282301 Transfers to Government Institutions		930,883.021
	Total For Budget Output	930,883.021
	Wage Recurrent	0.000
	Non Wage Recurrent	930,883.021
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	930,883.021
	Wage Recurrent	0.000
	Non Wage Recurrent	930,883.021
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	21,385,773.477
	Wage Recurrent	1,149,010.823
	Non Wage Recurrent	20,236,762.654
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
168 Continuing Professional Development hours of training obtained	42 Continuing Professional Development hours of training obtained	42 Continuing Professional Development hours of training obtained
4 quarterly audit reports prepared and submitted to Management	Q2 audit report prepared and submitted to Management	Q2 audit report prepared and submitted to Management
Internal Audit work plan for FY 2022/23 prepared	NA	NA
12 internal audit trips conducted	3 internal audit trips conducted	3 internal audit trips conducted
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Quarterly audit queries responded to	Q2 FY 2022/23 Audit queries responded to	Q2 FY 2022/23 Audit queries responded to
Final accounts for FY 2021/22 prepared	NA	NA
Quarterly funds for Ministry operations for FY 2022/23 processed	Q3 funds for Ministry operations for FY 2022/23 processed	Q3 funds for Ministry operations for FY 2022/23 processed
PIAP Output: 16060501 "Financial management systems strengthened and financial and office support services efficiently managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 Quarterly financial statements prepared	Q2 FY 2022/23 financial statement prepared	Q2 FY 2022/23 financial statement prepared
4 Quarterly financial statements prepared	1 Quarterly financial statement prepared	1 Quarterly financial statement prepared
Audit queries responded to	Q2 FY 2022/23 audit queries responded to	Q2 FY 2022/23 audit queries responded to
Final accounts for FY 2021/22 prepared	NA	NA
Budget Output:000005 Human Resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Salary, pension and gratuity verified	Salary, pension and gratuity verified	Salary, pension and gratuity verified
4 HIV/AIDS committee meetings held	1 HIV/AIDS committee meeting held	1 HIV/AIDS committee meeting held
1 health camp held	NA	NA
4 rewards and sanctions committee meetings held	1 rewards and sanctions committee meeting held	1 rewards and sanctions committee meeting held
Staff performance management and development coordinated.	Staff performance management and development coordinated.	Staff performance management and development coordinated.
4 training meetings held	1 training meeting held	1 training meeting held

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
staff recruitment and induction carried out	staff recruitment and induction carried out	staff recruitment and induction carried out
12 wellness and physical activities carried out	3 wellness and physical activities carried out	3 wellness and physical activities carried out
4 Professional development committees meetings held	1 Professional development committees meetings held	1 Professional development committees meetings held
4 trainings in Human capital management (HCM) conducted	1 training in Human capital management (HCM) conducted	1 training in Human capital management (HCM) conducted
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16060532 Procurement and Disposal services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
12 Monthly procurement & disposal reports prepared and submitted to PPDA	3 Monthly procurement & disposal reports prepared and submitted to PPDA	3 Monthly procurement & disposal reports prepared and submitted to PPDA
24 Contracts Committee meetings organized & facilitated	6 Contracts Committee meetings organized & facilitated	6 Contracts Committee meetings organized & facilitated
12 due diligence trips on service providers conducted	3 due diligence trips on service providers conducted	3 due diligence trips on service providers conducted
60 evaluation committees meetings held	15 evaluation committees meetings held	15 evaluation committees meetings held
Annual Procurement Plan for FY 2022/23 prepared	Annual Procurement Plan for FY 2022/23 prepared	Annual Procurement Plan for FY 2022/23 prepared
Budget Output:000008 Records Management		
PIAP Output: 16060524 Records Management Services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Scanned records archived	Scanned records archived	Scanned records archived
4 staff trainings in E-registry	1 staff training in E-registry carried out	1 staff training in E-registry carried out
Budget Output:000010 Leadership and Management		
PIAP Output: 16060504 General Administration (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
12 TMM facilitated	3 TMM facilitated	3 TMM facilitated
48 supervision visits conducted	12 supervision visits conducted	12 supervision visits conducted
24 District security meetings attended	6 District security meetings attended	6 District security meetings attended
24 Special security operations carried out	6 Special security operations conducted	6 Special security operations conducted
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
12 Regional sensitization workshops held	3 Regional sensitization workshops held	3 Regional sensitization workshops held
12 radio talk shows attended	3 radio talk shows attended	3 radio talk shows attended
12 TV talk shows attended	3 TV talk shows attended	3 TV talk shows attended

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
12 media outreaches conducted	3 media outreaches conducted	3 media outreaches conducted
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060504 General Administration (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
12 SMM held	3 SMM held	3 SMM held
6 Management committees facilitated to deliver services	6 Management committees facilitated to deliver services	6 Management committees facilitated to deliver services
Ministry assets engraved	Ministry assets engraved	Ministry assets engraved
PACODIA retreat conducted	PACODIA retreat conducted	PACODIA retreat conducted
Ministry premises renovated	Ministry premises renovated	Ministry premises renovated
48 special security operations conducted	12 special security operations carried out	12 special security operations carried out
Budget Output:000019 ICT Services		
PIAP Output: 16060514 ICT services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 trainings of Ministry staff in IT usage conducted	1 training of Ministry staff in IT usage conducted	1 training of Ministry staff in IT usage conducted
Ministry computers serviced	Ministry computers serviced	Ministry computers serviced
4 ICT monitoring trips conducted at district offices	1 ICT monitoring trip conducted at district offices	1 ICT monitoring trip conducted at district offices
Department:002 Planning and Policy Analysis		
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
4 Quarterly expenditure limits prepared	1 Quarterly expenditure limit prepared	1 Quarterly expenditure limit prepared
BFP 2023/24 prepared and submitted to MoFPED	NA	NA
Local Government/LG Budget Consultative workshops attended	NA	NA
4 quarterly MIA Planners meetings held	1 quarterly MIA Planners meeting held	1 quarterly MIA Planners meeting held
Ministry budget conference conducted	NA	NA
Vote 009 budget conference conducted	NA	NA
Ministerial Policy Statement for FY 2023/24 prepared and submitted to Parliament	Ministerial Policy Statement for FY 2023/24 prepared and submitted to Parliament	Ministerial Policy Statement for FY 2023/24 prepared and submitted to Parliament
Ministry Approved Budget Estimates and approved work plan FY2022/23 consolidated and Published	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Ministry strategic Plan FY 2020/21-2024/25 disseminated	NA	NA
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 16060107 Monitoring and evaluation of performance conducted		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
4 quarterly budget performance reports prepared and submitted to MoFPED	1 budget performance report prepared and submitted to MoFPED	1 budget performance report prepared and submitted to MoFPED
4 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat	1 Access to Justice sub-programme Progress report prepared and submitted to the secretariat	1 Access to Justice sub-programme Progress report prepared and submitted to the secretariat
Ministry M&E plan developed	Consultancy works undertaken	Consultancy works undertaken
4 Ministry performance reviews conducted 4 Vote 009 performance reviews held	1 Ministry performance review conducted 1 Vote 009 performance review held	1 Ministry performance review conducted 1 Vote 009 performance review held
Budget Output:000022 Research and Development		
PIAP Output: 16040120 Research and Development Undertaken		
Programme Intervention: 160715 Strengthen research and development to address emerging security threats		
MIA Statistical abstract for FY2021/22 prepared	MIA Statistical abstract for FY2021/22drafted	MIA Statistical abstract for FY2021/22drafted
Budget Output:000036 Strategies and Project Development		
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
4 Project Development Technical Committee meetings held to review project concepts	1 Project Development Technical Committee meeting held to review project concepts	1 Project Development Technical Committee meeting held to review project concepts
Multiyear commitment template populated and submitted to MoFPED	NA	NA
Monthly Development committee meetings at MoFPED attended	3 Development committee meetings at MoFPED attended	3 Development committee meetings at MoFPED attended
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	1 quarterly policy progress report prepared and submitted to Office of the President- Cabinet Secretariat	1 quarterly policy progress report prepared and submitted to Office of the President- Cabinet Secretariat
Inventory of sectoral policies in the MDA updated and maintained	Inventory of sectoral policies in the MDA updated and maintained	Inventory of sectoral policies in the MDA updated and maintained
Ministry Contribution to the State of Nation Address prepared	NA	NA
Ministry of Internal Affairs Legislative Agenda FY 2022/23 developed	NA	NA
Ministry of Internal Affairs Policy Agenda Plan FY 2022/23 developed	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Ministry Public Policy Research Agenda Plan for FY 2022/23 developed	NA	NA
1 Progress report on implementation of NRM manifesto prepared	NA	NA
100% requests for submissions to Cabinet drafted	100% requests for submissions to Cabinet drafted	100% requests for submissions to Cabinet drafted
4 monitoring reports on policy implementation prepared	1 monitoring report on policy implementation prepared	1 monitoring report on policy implementation prepared
<i>Development Projects</i>		
Project:1641 Retooling of Ministry of Internal Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1676017901 Ministry of Internal Affairs Retooled		
Programme Intervention: 160605 Undertake financing and administration of programme services		
6 double cabin pick ups procured	NA	NA
Solar system procured and installed	NA	NA
Roof of the Ministry main building renovated	NA	NA
Assorted security equipment procured (boom barriers, concrete barriers)	NA	NA
Assorted ICT equipment procured	Assorted ICT equipment procured	Assorted ICT equipment procured
Assorted furniture and fittings procured	Assorted furniture and fittings procured	Assorted furniture and fittings procured
Routine repairs to the Ministry headquarters and regional offices carried out	Routine repairs to the Ministry headquarters and regional offices carried out	Routine repairs to the Ministry headquarters and regional offices carried out
SubProgramme:02		
Sub SubProgramme:01 Combat Trafficking in Persons		
<i>Departments</i>		
Department:001 Coordination Office for Prevention of Trafficking in Persons		
Budget Output:460017 Anti-Human Trafficking Coordination Services		
PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
4 trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted
4 trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted
200 rescued victims of trafficking supported	50 rescued victims of trafficking supported	50 rescued victims of trafficking supported

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460017 Anti-Human Trafficking Coordination Services		
PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
4 trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted
4 training courses of police community liaison officers in PTIP conducted (Rwizi, Kigezi, West Nile and North West Nile)	1 training course of police community liaison officers in PTIP conducted	1 training course of police community liaison officers in PTIP conducted
4 trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted
100 TIP cases under investigation supported	25 TIP cases under investigation supported	25 TIP cases under investigation supported
Coordinated the return of victims of trafficking	Coordinated the return of victims of trafficking	Coordinated the return of victims of trafficking
4 training courses of police community liaison officers in PTIP conducted (Rwizi, Kigezi, West Nile and North West Nile)	1 training course of police community liaison officers in PTIP conducted	1 training course of police community liaison officers in PTIP conducted
200 rescued victims of trafficking supported	50 rescued victims of trafficking supported	50 rescued victims of trafficking supported
12 National Taskforce coordination Meetings conducted	3 National Taskforce coordination Meetings conducted	3 National Taskforce coordination Meetings conducted
4 trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted
4 training courses of police community liaison officers in PTIP conducted (Rwizi, Kigezi, West Nile and North West Nile)	1 training course of police community liaison officers in PTIP conducted	1 training course of police community liaison officers in PTIP conducted
100 TIP cases under investigation supported	25 TIP cases under investigation supported	25 TIP cases under investigation supported
Coordinated the return of victims of trafficking	Coordinated the return of victims of trafficking	Coordinated the return of victims of trafficking
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services		
<i>Departments</i>		
Department:001 Government Security Office		
Budget Output:460018 Commercial Explosives Regulation		
PIAP Output: 16071301 Permits and licenses issued		
Programme Intervention: 160713 Strengthen management of commercial explosives		
100 Inspections of Commercial Explosives Magazines & Quarries conducted	25 Inspections of Commercial Explosives Magazines & Quarries conducted	25 Inspections of Commercial Explosives Magazines & Quarries conducted
16 National Explosives management committee coordination meetings held	4 National Explosives management committee coordination meetings held	4 National Explosives management committee coordination meetings held

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460018 Commercial Explosives Regulation		
PIAP Output: 16071301 Permits and licenses issued		
Programme Intervention: 160713 Strengthen management of commercial explosives		
2 trainings of Inter-agency staff at Border points on commercial explosives detection	NA	NA
100 Licenses for storage and use of commercial explosives issued	70 Licenses for storage and use of commercial explosives Issued	70 Licenses for storage and use of commercial explosives Issued
100 blasting Permits issued	80 blasting Permits issued	80 blasting Permits issued
Budget Output:460031 Vital Installations Security Services		
PIAP Output: 16071102 Security assessments of vital Government & private installations conducted		
Programme Intervention: 160711 Strengthen counter terrorism		
120 Security Assessments conducted	30 Security Assessments conducted	30 Security Assessments conducted
100 PSOs sensitized and trained on Counter Terrorism Measures	NA	NA
160 Alert Inspections conducted	20 Alert Inspections conducted	20 Alert Inspections conducted
Department:002 National Focal Point on Small Arms and Light Weapons		
Budget Output:460023 Management of Small Arms and Light Weapons		
PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW		
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons		
Conducted one National steering committee meeting	one inter agency meeting conducted	one inter agency meeting conducted
4 regional trainings in armory management for 100 law enforcement officers conducted in Katonga, ,East Kyoga, Busoga North and west Nile.	25 law Enforcement officers from Busoga North in PSSM	25 law Enforcement officers from Busoga North in PSSM
4 regional trainings in armory management for 100 law enforcement officers conducted in Katonga, ,East Kyoga, Busoga North and west Nile.	25 law Enforcement officers from Busoga North in PSSM	25 law Enforcement officers from Busoga North in PSSM
8 regional Armories' inspected in Bukedi, SIPI, North West Nile, Kidepo, Elgon, North Kyoga, Moroto and Busoga East	2 Armory Inspections Conducted in Elgon and Kidepo	2 Armory Inspections Conducted in Elgon and Kidepo
8 regional Armories' inspected in Bukedi, SIPI, North West Nile, Kidepo, Elgon, North Kyoga, Moroto and Busoga East	2 Armory Inspections Conducted in Elgon and Kidepo	2 Armory Inspections Conducted in Elgon and Kidepo
8 regional Armories' inspected in Bukedi, SIPI, North West Nile, Kidepo, Elgon, North Kyoga, Moroto and Busoga East	2 Armory Inspections Conducted in Elgon and Kidepo	2 Armory Inspections Conducted in Elgon and Kidepo
2 Steering Committees Meetings conducted	NA	NA
4 Public Awareness Campaigns n the dangers of proliferation of illicit SALW conducted in the districts of; Busia, Moyo, Moroto & Nakapiripirit	one Public Awareness Campaign conducted in Moroto District	one Public Awareness Campaign conducted in Moroto District

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460023 Management of Small Arms and Light Weapons		
PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW		
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons		
4 Public Awareness Campaigns n the dangers of proliferation of illicit SALW conducted in the districts of; Busia, Moyo, Moroto & Nakapiripirit	one Public Awareness Campaign conducted in Moroto District	one Public Awareness Campaign conducted in Moroto District
4 regional trainings in armory management for 100 law enforcement officers conducted in Katonga, ,East Kyoga, Busoga North and west Nile.	25 law Enforcement officers from Busoga North in PSSM	25 law Enforcement officers from Busoga North in PSSM
Regulations to operationalise the SALW Law drafted.	2 meetings held to draft regulations	2 meetings held to draft regulations
Conducted one National steering committee meeting	one inter agency meeting conducted	one inter agency meeting conducted
8 regional Armories' inspected in Bukedi, SIPI, North West Nile, Kidepo, Elgon, North Kyoga, Moroto and Busoga East	2 Armory Inspections Conducted in Elgon and Kidepo	2 Armory Inspections Conducted in Elgon and Kidepo
2 Steering Committees Meetings conducted	NA	NA
Department:003 National Security Coordination		
Budget Output:460022 Internal Security Coordination Services		
PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated		
Programme Intervention: 160711 Strengthen counter terrorism		
JATT coordinated	JATT coordinated	JATT coordinated
JIC coordinated	JIC coordinated	JIC coordinated
JOC coordinated	JOC coordinated	JOC coordinated
Security council coordinated	Security council coordinated	Security council coordinated
Department:004 Regional Peace & Security Initiatives		
Budget Output:460029 Regional Peace and security Initiatives Coordination		
PIAP Output: 16070807 regional peace and security initiatives coordinated		
Programme Intervention: 160708 Strengthen border control and security		
1) EAC Field Exercise Great Africa Cycling Safaris (GACS) hosted 2)Joint Multi-Sectoral Council on Cooperation in Defence Matters, Interstate Security and Foreign Policy Coordination attended	NA	NA
3) Implementation of Decisions Directives of Council and Summit assessed 4) Cross Border Peace and Security Cluster Meetings hosted 5) Sectoral Council on EAC Affairs and Planning attended 6) EAC Council of Ministers Meeting attended	5) Sectoral Council on EAC Affairs and Planning attended	5) Sectoral Council on EAC Affairs and Planning attended

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460029 Regional Peace and security Initiatives Coordination		
PIAP Output: 16070807 regional peace and security initiatives coordinated		
Programme Intervention: 160708 Strengthen border control and security		
7) UN CERF Rapid Response Allocation to Uganda coordinated 8) AU/EASF Orientation seminar hosted 9) Concept Development Conference (CDC) attended	9) Concept Development Conference (CDC) attended	9) Concept Development Conference (CDC) attended
11) EAC Initial Planning Conference attended 12) Visit to Germany conducted to address issues of Peace and security, that is, Immigration, National IDs, Labour, Human trafficking, among others 13) Main Planning Conference attended	11) EAC Initial Planning Conference attended 12) Visit to Germany conducted to address issues of Peace and security, that is, Immigration, National IDs, Labour, Human trafficking, among others	11) EAC Initial Planning Conference attended 12) Visit to Germany conducted to address issues of Peace and security, that is, Immigration, National IDs, Labour, Human trafficking, among others
14) Event to assess integration process attended 15) EAC Joint Council meetings attended 16) CPX Final Planning conference attended	NA	NA
<i>Development Projects</i>		
N/A		
Sub SubProgramme:06 NGO Regulation		
<i>Departments</i>		
Department:001 NGO Bureau		
Budget Output:000012 Legal advisory services		
PIAP Output: 16071602 NGO Policy 2010 reviewed		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
NGO Policy 2010 and NGO Act, 2016 reviewed	Draft policy papers for Cabinet prepared	Draft policy papers for Cabinet prepared
NGO Policy 2010 and NGO Act, 2016 reviewed	Draft policy papers for Cabinet prepared	Draft policy papers for Cabinet prepared
NGO Policy 2010 and NGO Act, 2016 reviewed	Draft policy papers for Cabinet prepared	Draft policy papers for Cabinet prepared
4 quarterly adjudication committee reports submitted to the Minister	1 adjudication committee report submitted to the Minister	1 adjudication committee report submitted to the Minister
15 NGO disputes & complaints resolved	4 NGO disputes & complaints resolved	4 NGO disputes & complaints resolved
NGO Policy 2010 and NGO Act, 2016 reviewed	Draft policy papers for Cabinet prepared	Draft policy papers for Cabinet prepared
15 NGO disputes & complaints resolved	4 NGO disputes & complaints resolved	4 NGO disputes & complaints resolved
4 quarterly adjudication committee reports submitted to the Minister	1 adjudication committee report submitted to the Minister	1 adjudication committee report submitted to the Minister
PIAP Output: 16071610 NGO Regulatory framework disseminated		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
NGO Policy 2010 and NGO Act, 2016 reviewed	Draft policy papers for Cabinet prepared	Draft policy papers for Cabinet prepared

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16071601 NGO Bureau approved staff structure populated		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
4 quarterly performance reports prepared	1 quarterly performance report prepared	1 quarterly performance report prepared
Staff wages, NSSF & gratuity paid	Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA.	Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA.
Staff wages, NSSF & gratuity paid	Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA.	Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA.
Draft budget estimates and work plans for NGO Bureau prepared	NA	NA
Staff wages, NSSF & gratuity paid	Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA.	Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA.
Staff wages, NSSF & gratuity paid	Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA.	Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA.
4 Board of Directors meetings held	1 Board of Directors meeting held	1 Board of Directors meeting held
Draft budget estimates and work plans for NGO Bureau prepared	NA	NA
Staff wages, NSSF & gratuity paid	Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA.	Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA.
1 Health camp held	NA	NA
4 procurement reports prepared and submitted to PPDA	1 procurement report prepared and submitted to PPDA	1 procurement report prepared and submitted to PPDA
1 HIV/AIDS sensitization workshop conducted.	NA	NA
2 HIV/AIDS committee meetings held	1 HIV/AIDS committee meeting held	1 HIV/AIDS committee meeting held
Performance plans, staff appraisal and appraisal reports for 25 staff prepared	NA	NA
4 quarterly performance reports prepared	1 quarterly performance report prepared	1 quarterly performance report prepared
NGO Bureau performance reviews conducted	Q2 NGO Bureau performance review conducted	Q2 NGO Bureau performance review conducted
4 Board of Directors meetings held	1 Board of Directors meeting held	1 Board of Directors meeting held
2 press conferences conducted	1 press conference conducted	1 press conference conducted
Draft budget estimates and work plans for NGO Bureau prepared	NA	NA
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 16071603 NGOs inspected, NGOS monitored		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
70 NGO monitored onsite	17 NGOs monitored onsite. 300 NGOs monitored offsite	17 NGOs monitored onsite. 300 NGOs monitored offsite
30 NGO inspected	5 NGOs inspected	5 NGOs inspected

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 16071603 NGOs inspected, NGOS monitored		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
70 NGO monitored onsite	17 NGOs monitored onsite. 300 NGOs monitored offsite	17 NGOs monitored onsite. 300 NGOs monitored offsite
1,200 NGOs monitored offsite	300 NGOs monitored offsite	300 NGOs monitored offsite
70 NGO monitored onsite	17 NGOs monitored onsite. 300 NGOs monitored offsite	17 NGOs monitored onsite. 300 NGOs monitored offsite
70 NGO monitored onsite	17 NGOs monitored onsite. 300 NGOs monitored offsite	17 NGOs monitored onsite. 300 NGOs monitored offsite
1,200 NGOs monitored offsite	300 NGOs monitored offsite	300 NGOs monitored offsite
70 NGO monitored onsite	17 NGOs monitored onsite. 300 NGOs monitored offsite	17 NGOs monitored onsite. 300 NGOs monitored offsite
1,200 NGOs monitored offsite	300 NGOs monitored offsite	300 NGOs monitored offsite
30 NGO inspected	5 NGOs inspected	5 NGOs inspected
14 DNMCs operationalised	7 DNMCs operationalised	7 DNMCs operationalised
1,200 NGOs monitored offsite	300 NGOs monitored offsite	300 NGOs monitored offsite
30 NGO inspected	5 NGOs inspected	5 NGOs inspected
70 NGO monitored onsite	17 NGOs monitored onsite. 300 NGOs monitored offsite	17 NGOs monitored onsite. 300 NGOs monitored offsite
14 DNMCs operationalised	7 DNMCs operationalised	7 DNMCs operationalised
1,200 NGOs monitored offsite	300 NGOs monitored offsite	300 NGOs monitored offsite
Budget Output:460030 Registration Services		
PIAP Output: 16071604 NGOs registered		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
600 NGO permits issued	150 NGO permits issued. 140 NGO certificates issued	150 NGO permits issued. 140 NGO certificates issued
1 training on operations of the NGO Bureau e-service portal conducted.	NA	NA
600 NGO permits issued	150 NGO permits issued. 140 NGO certificates issued	150 NGO permits issued. 140 NGO certificates issued
560 NGO certificates issued	140 NGO certificates issued	140 NGO certificates issued
600 NGO permits issued	150 NGO permits issued. 140 NGO certificates issued	150 NGO permits issued. 140 NGO certificates issued
1 training on operations of the NGO Bureau e-service portal conducted.	NA	NA
560 NGO certificates issued	140 NGO certificates issued	140 NGO certificates issued
<i>Development Projects</i>		
N/A		
Sub SubProgramme:07 Peace Building		
<i>Departments</i>		

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Annual Plans		Quarter's Plan	Revised Plans
Department:001 Conflict Early Warning and Early Response			
Budget Output:460019 Conflict Early Warning and Response Services			
PIAP Output: 16071001 Conflict prevention and early warning mechanisms publicized			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
7 district peace committees established	2 district peace committees established	2 district peace committees established	
175 peace Actors trained in basic CPMR	50 peace Actors trained in basic CPMR	50 peace Actors trained in basic CPMR	
4 district peace committees revitalized	1 district peace committee revitalized	1 district peace committee revitalized	
2 CEWERU steering committee meetings conducted	NA	NA	
Consultancy to review CEWERU Operational Guidelines undertaken	Draft operational guidelines presented	Draft operational guidelines presented	
IEC materials distributed to stakeholders	IEC materials distributed to stakeholders	IEC materials distributed to stakeholders	
12 CEWER reports prepared and submitted to relevant MDAs	3 CEWER reports prepared and submitted to relevant MDAs	3 CEWER reports prepared and submitted to relevant MDAs	
<i>Development Projects</i>			
N/A			
Sub SubProgramme:08 Police and Prisons Supervision			
<i>Departments</i>			
Department:001 Uganda Prisons Authority			
Budget Output:460027 Prisons Supervision and Advisory Services			
PIAP Output: 16070502 Appointment, Discipline and Grievances handled			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
Recruitment of 200 Cadet Assistant Superintendent of Prisons Officers conducted	Oral interviews conducted	Oral interviews conducted	
Confirmation of staffs carried out	Confirmation of staffs carried out	Confirmation of staffs carried out	
10 Grievances/Appeals attended to and concluded	2 Grievances/Appeals attended to and concluded	2 Grievances/Appeals attended to and concluded	
7 Staff Training Conducted.	2 Staff Training Conducted.	2 Staff Training Conducted.	
Analysis of the staff establishment of Uganda Prisons Service conducted	Analysis of the staff establishment of Uganda Prisons Service conducted	Analysis of the staff establishment of Uganda Prisons Service conducted	
8 Monitoring visits Conducted	2 Monitoring visits Conducted	2 Monitoring visits Conducted	
4 Prisons Authority performance reviews conducted	1 Prisons Authority performance review conducted	1 Prisons Authority performance review conducted	
8 Compliance inspection for policies, standards and procedures conducted and reports prepared	2 Compliance inspection for policies, standards and procedures conducted and reports prepared	2 Compliance inspection for policies, standards and procedures conducted and reports prepared	
Review of implementation status of Prison custodial Laws and regulations conducted	NA	NA	
Department:002 Uganda Police Authority			

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460148 Supervision and Advisory services		
PIAP Output: 1611010801 E-recruitment system for Police Officers of Rank U4 and above developed		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
20 staff trained	5 staff trained	5 staff trained
PIAP Output: 1611010901 The structure of Police Authority reviewed		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
The structure of Police Authority reviewed	Draft structure presented	Draft structure presented
PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
appointment submissions of Police officers at the level of ASAP and above handled.	Appointment of Police Officers conducted	Appointment of Police Officers conducted
confirmation submissions of Police Officers at the level of ASP and Above handled	100% of the submissions on confirmation in appointment handled	100% of the submissions on confirmation in appointment handled
Submissions of promotions of Police of police officers at the level of ASP and above handled	100% of the submissions on promotion handled	100% of the submissions on promotion handled
Submission of disciplinary cases of police officers handled	100% of the disciplinary cases handled	100% of the disciplinary cases handled
Submission of appeals from the police council heard and determined	100% of the Grievances/Appeals received	100% of the Grievances/Appeals received
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:02 Directorate of Community Service		
<i>Departments</i>		
Department:001 Community Service Monitoring		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 16050201 Use of community service as a sentence strengthened		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
15 Staff trained in Monitoring, compliance and enforcement	15 Staff trained in Monitoring, compliance and enforcement	NA
PIAP Output: 16050202 Community service orders supervised		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
4 Quarterly Monitoring visits of Community Service programmes conducted	1 Quarterly Monitoring visit of Community Service programmes conducted	1 Quarterly Monitoring visit of Community Service programmes conducted
Lists of Placement Centres updated in all districts	Lists of Placement Centres updated in all districts	Lists of Placement Centres updated in all districts
Compliance checks in all 143 districts/courts conducted	Compliance checks in all 143 districts/courts conducted	Compliance checks in all 143 districts/courts conducted
4 technical performance reviews held at Directorate level	1 technical performance review held at Directorate level	1 technical performance review held at Directorate level
4 Quarterly technical performance regional reviews	1 Quarterly technical performance regional review	1 Quarterly technical performance regional review

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 16050202 Community service orders supervised		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
14300 Offenders followed up at placement institutions	3575 Offenders followed up at placement institutions	3575 Offenders followed up at placement institutions
15 Staff trained in Monitoring, compliance and enforcement	15 Staff trained in Monitoring, compliance and enforcement	15 Staff trained in Monitoring, compliance and enforcement
PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
4 Quarterly Monitoring visits of Community Service programmes conducted	1 Quarterly Monitoring visit of Community Service programmes conducted	NA
Lists of Placement Centres updated in all districts	Lists of Placement Centres updated in all districts	NA
Compliance checks in all 143 districts/courts conducted	Compliance checks in all 143 districts/courts conducted	NA
4 technical performance reviews held at Directorate level	1 technical performance review held at Directorate level	NA
4 Quarterly technical performance regional reviews	1 Quarterly technical performance regional review	NA
14300 Offenders followed up at placement institutions	3575 Offenders followed up at placement institutions	NA
Department:002 Technical Support Services		
Budget Output:460021 District Technical Support Services		
PIAP Output: 16050201 Use of community service as a sentence strengthened		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
56 staff trained in Leadership, Communication and Customer Care and induction in Public Service	13 Staff trained in Leadership	13 Staff trained in Leadership
11 Performance reviews at different levels conducted	1 NCSC meeting held (2)1 General Staff meeting held (3)1 Regional Review meeting held (4)1 National stakeholder Review meeting held	1 NCSC meeting held (2)1 General Staff meeting held (3)1 Regional Review meeting held (4)1 National stakeholder Review meeting held
2 International (Hong Kong and South Africa) and 1 inter-regional study visit conducted	1 Inter- district visit conducted (2) Study visit to Hong Kong conducted	1 Inter- district visit conducted (2) Study visit to Hong Kong conducted
6 Conferences attended	East African Community (EAC) meeting attended	East African Community (EAC) meeting attended
146 District Community Service Committees facilitated	District Community Service Committees facilitated	District Community Service Committees facilitated
146 District Community Service Committees facilitated	District Community Service Committees facilitated	District Community Service Committees facilitated
PIAP Output: 16050203 District community service committees(DCSC) established		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
2 International (Hong Kong and South Africa) and 1 inter-regional study visit conducted	1 Inter- district visit conducted (2) Study visit to Hong Kong conducted	1 Inter- district visit conducted (2) Study visit to Hong Kong conducted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460021 District Technical Support Services		
PIAP Output: 16050203 District community service committees(DCSC) established		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
56 staff trained in Leadership, Communication and Customer Care and induction in Public Service	13 Staff trained in Leadership	13 Staff trained in Leadership
6 Conferences attended	East African Community (EAC) meeting attended	East African Community (EAC) meeting attended
11 Performance reviews at different levels conducted	1 NCSC meeting held (2)1 General Staff meeting held (3)1 Regional Review meeting held (4)1 National stakeholder Review meeting held	1 NCSC meeting held (2)1 General Staff meeting held (3)1 Regional Review meeting held (4)1 National stakeholder Review meeting held
Department:003 Social Reintegration		
Budget Output:460025 Offenders Rehabilitation and Reintegration		
PIAP Output: 16050201 Use of community service as a sentence strengthened		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
31 offender rehabilitative initiatives facilitated with funds and agricultural supplies	31 offender rehabilitative initiatives facilitated with funds and agricultural supplies	31 offender rehabilitative initiatives facilitated with funds and agricultural supplies
1500 placement supervisors trained	375 placement supervisors trained	375 placement supervisors trained
500 PSPs trained	250 PSPs trained	250 PSPs trained
500 radio programmes conducted	125 radio programmes conducted	125 radio programmes conducted
2400 home visits conducted	600 home visits conducted	600 home visits conducted
31 offender rehabilitative initiatives facilitated with funds and agricultural supplies	31 offender rehabilitative initiatives facilitated with funds and agricultural supplies	31 offender rehabilitative initiatives facilitated with funds and agricultural supplies
5720 offenders enrolled under case management	1430 offenders enrolled under case management	1430 offenders enrolled under case management
1000 reconciliatory meetings conducted	250 reconciliatory meetings conducted	250 reconciliatory meetings conducted
9000 offenders provided with counselling	2250 offenders provided with counselling	2250 offenders provided with counselling
25 newly recruited staff trained in restorative justice, correctional counselling, case management and human rights	25 newly recruited staff trained in restorative justice, correctional counselling, case management and human rights	25 newly recruited staff trained in restorative justice, correctional counselling, case management and human rights
IEC Materials distributed	IEC Materials distributed	IEC Materials distributed
.	NA	NA
PIAP Output: 16050205 Stakeholders trained and sensitized		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
1500 placement supervisors trained	375 placement supervisors trained	375 placement supervisors trained
500 PSPs trained	250 PSPs trained	250 PSPs trained
500 radio programmes conducted	125 radio programmes conducted	125 radio programmes conducted
PIAP Output: 16050206 Offenders social reintegrated		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
5720 offenders enrolled under case management	1430 offenders enrolled under case management	1430 offenders enrolled under case management
1000 reconciliatory meetings conducted	250 reconciliatory meetings conducted	250 reconciliatory meetings conducted
9000 offenders provided with counselling	2250 offenders provided with counselling	2250 offenders provided with counselling

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460025 Offenders Rehabilitation and Reintegration		
PIAP Output: 16050206 Offenders social reintegrated		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
25 newly recruited staff trained in restorative justice, correctional counselling, case management and human rights	25 newly recruited staff trained in restorative justice, correctional counselling, case management and human rights	25 newly recruited staff trained in restorative justice, correctional counselling, case management and human rights
IEC Materials distributed	IEC Materials distributed	IEC Materials distributed
2400 home visits conducted	600 home visits conducted	600 home visits conducted
<i>Development Projects</i>		
N/A		
Sub SubProgramme:07 Peace Building		
<i>Departments</i>		
Department:002 Amnesty Commission		
Budget Output:460020 Demobilization and Reintegration Services		
PIAP Output: 16050701 Transitional justice policy implemented		
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes		
24 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted	6 radio and TV talk shows on the Transitional Justice Policy conducted in all DRTs	6 radio and TV talk shows on the Transitional Justice Policy conducted in all DRTs
4 Supervisory and coordination visits undertaken	1 Supervisory and coordination visit undertaken	1 Supervisory and coordination visit undertaken
4 informal meetings with rebel groups conducted	1 informal meeting with rebel groups conducted	1 informal meeting with rebel groups conducted
250 (20% women) reporters provided with reinsertion support	62 Reporters demobilized	62 Reporters demobilized
24 Follow ups of reporters in their communities of return carried out	4 Follow up of reporters in their communities of return carried out	4 Follow up of reporters in their communities of return carried out
Family Tracing for 20 reporters undertaken	Family Tracing for 5 reporters undertaken	Family Tracing for 5 reporters undertaken
40 reporters reunited with their families/ next of kin	10 reporters reunited with their families/ next of kin	10 reporters reunited with their families/ next of kin
100 traumatized reporters and victims rehabilitated	25 traumatized reporters and victims rehabilitated	25 traumatized reporters and victims rehabilitated
300 reporters (mainly youth) resettled in their communities	75 reporters (mainly youth) resettled in their communities	75 reporters (mainly youth) resettled in their communities
3000 reporters and victims (30% female) reintegrated through training in Agriculture environmental management, Apiary, Metal fabrication, Tailoring, entrepreneurship, bakery, handcrafts, fish farming and metal fabrication.	750 reporters reintegrated through training in Agriculture, environmental management etc	750 reporters reintegrated through training in Agriculture, environmental management etc
4 field visit for coordination of the reintegration programme undertaken	1field visit for coordination of the reintegration programme undertaken	1field visit for coordination of the reintegration programme undertaken
12 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held	3 Dialogue and reconciliation meetings between reporters and communities held	3 Dialogue and reconciliation meetings between reporters and communities held
<i>Development Projects</i>		
N/A		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142211	Registration fees for Documents and Businesses	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream gender and equity while delivering Ministry services
Issue of Concern:	Increase the capacity of departments in carrying out gender and equity budgeting, planning and reporting
Planned Interventions:	Train department focal persons in carrying out gender and equity budgeting, planning and reporting
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of department focal persons trained in gender and equity budgeting, planning and reporting-10
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To increase awareness on HIV/AIDS and reduce on the stigma against people living with it.
Issue of Concern:	There is need to increase the awareness of HIV/AIDS its causes, effects as well as providing medical assistance to the staff that are living with it. Reduce the HIV prevalence and reduce stigma among Ministry staff
Planned Interventions:	There is need to increase the awareness of HIV/AIDS its causes, effects as well as providing medical assistance to the staff that are living with it. Reduce the HIV prevalence and reduce stigma among Ministry staff
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of staff living with HIV/AIDS provided with medical assistance-5
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	

iii) Environment

Objective:	To encourage offenders, victims and reporters into best agricultural practices that protect the environment
Issue of Concern:	To increase awareness on the importance of tree cover to the sustainability of the country
Planned Interventions:	Train reporters and victims in agricultural and environmental best practices Provide community service offenders with tree seedlings
Budget Allocation (Billion):	0.358
Performance Indicators:	Train reporters and victims in agricultural and environmental best practices Provide community service offenders with tree seedlings
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	

iv) Covid

Objective:	To reduce the spread of COVID-19 across the Ministry premises
Issue of Concern:	The Ministry has a large inflow of clients who frequent its premises and as a result, there is a need to regularly fumigate the offices as well as procure PPEs to protect the Ministry staff against the spread of COVID-19

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Planned Interventions:	-Routine fumigation and disinfecting of Ministry premises -Procure and distribute PPEs to Ministry staff such as gloves, masks, sanitizers among others
Budget Allocation (Billion):	0.395
Performance Indicators:	Number of times the Ministry premises are fumigated-52
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	

