

VOTE: 009 Ministry of Internal Affairs

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.448	2.448	1.836	75.0 %	71.0 %	94.3 %	
	Non-Wage	54.447	54.492	37.463	35.404	69.0 %	65.0 %	94.5 %
Dev.	GoU	3.647	3.647	2.067	0.000	56.7 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		60.543	60.588	41.366	37.136	68.3 %	61.3 %	89.8 %
Total GoU+Ext Fin (MTEF)		60.543	60.588	41.366	37.136	68.3 %	61.3 %	89.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		60.543	60.588	41.366	37.136	68.3 %	61.3 %	89.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		60.543	60.588	41.366	37.136	68.3 %	61.3 %	89.8 %
Total Vote Budget Excluding Arrears		60.543	60.588	41.366	37.136	68.3 %	61.3 %	89.8 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	60.543	60.588	41.366	37.136	68.3 %	61.3 %	89.8%
Sub SubProgramme:01 Combat Trafficking in Persons	0.317	0.317	0.238	0.190	75.0 %	59.9 %	79.9%
Sub SubProgramme:02 Directorate of Community Service	3.598	3.598	1.805	1.592	50.2 %	44.2 %	88.2%
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	16.096	16.096	11.282	11.080	70.1 %	68.8 %	98.2%
Sub SubProgramme:04 Policy, Planning and Support Services	31.797	31.842	23.175	19.434	72.9 %	61.1 %	83.9%
Sub SubProgramme:06 NGO Regulation	4.400	4.400	2.118	2.118	48.1 %	48.1 %	100.0%
Sub SubProgramme:07 Peace Building	2.751	2.751	1.955	1.930	71.1 %	70.1 %	98.7%
Sub SubProgramme:08 Police and Prisons Supervision	1.584	1.584	0.793	0.792	50.1 %	50.0 %	99.9%
Total for the Vote	60.543	60.588	41.366	37.136	68.3 %	61.3 %	89.8 %

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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

Bn Shs	Department : 002 Technical Support Services
Reason: Reasons are provided under each item	

#### Items

0.021	UShs	273102 Incapacity, death benefits and funeral expenses
Reason: no deaths were registered		
0.020	UShs	228002 Maintenance-Transport Equipment
Reason: Delays in procurement process caused by roll out of the EGP		
	Bn Shs	Department : 003 Social Reintegration
Reason: Reasons are provided under each item		

#### Items

0.030	UShs	228002 Maintenance-Transport Equipment
Reason: Delays in procurement process caused by roll out of the EGP		
0.025	UShs	224003 Agricultural Supplies and Services
Reason: Delays in procurement process caused by roll out of the EGP		
0.006	UShs	212103 Incapacity benefits (Employees)
Reason: no deaths were registered		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement process caused by roll out of the EGP		

#### Sub SubProgramme:03 Internal Security, Coordination and Advisory Services

#### Sub Programme: 02 Security

0.184	Bn Shs	Department : 004 Regional Peace & Security Initiatives
Reason: Reasons are provided under each item		

#### Items

0.054	UShs	221003 Staff Training
Reason: Other trainings are scheduled for q4		
0.040	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: funds are meant to facilitate other trainings are scheduled for q4		
0.037	UShs	221002 Workshops, Meetings and Seminars

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## (i) Major unspent balances

### Departments , Projects

Sub SubProgramme:03 Internal Security, Coordination and Advisory Services

### Sub Programme: 02 Security

**0.184** Bn Shs Department : 004 Regional Peace & Security Initiatives

Reason: Reasons are provided under each item

### Items

Reason:

**0.017** UShs 221009 Welfare and Entertainment

Reason:

**0.007** UShs 221011 Printing, Stationery, Photocopying and Binding

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

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

**0.327** UShs 228002 Maintenance-Transport Equipment

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

**0.217** UShs 273105 Gratuity

Reason: most of the intended beneficiaries have their gratuity due for payment in Q4

**0.122** UShs 228001 Maintenance-Buildings and Structures

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

**0.114** UShs 273104 Pension

Reason: Pending verification of some retired staff

**0.079** UShs 223006 Water

Reason: delays in submission of invoices by service provider

Bn Shs Department : 002 Planning and Policy Analysis

Reason: Reasons are provided under each item

### Items

**0.223** UShs 225101 Consultancy Services

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

**0.058** UShs 221011 Printing, Stationery, Photocopying and Binding

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

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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: Reasons are provided under each item	

Items

0.042	UShs	228002 Maintenance-Transport Equipment
Reason: Delays in procurement process caused by roll out of the EGP		

2.067	Bn Shs	Project : 1641 Retooling of Ministry of Internal Affairs
Reason: 0		

Items

1.351	UShs	312212 Light Vehicles - Acquisition
Reason:		

0.416	UShs	313121 Non-Residential Buildings - Improvement
Reason:		

0.130	UShs	312235 Furniture and Fittings - Acquisition
Reason:		

0.120	UShs	312221 Light ICT hardware - Acquisition
Reason:		

0.050	UShs	312311 Classified Assets - Acquisition
Reason:		

(ii) Expenditures in excess of the original approved budget

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

0.312	Bn Shs	Department : 001 Finance and administration
Reason: 0		

Items

0.312	UShs	273105 Gratuity
Reason:		

0.379	Bn Shs	Department : 002 Planning and Policy Analysis
Reason: 0		

Items

0.379	UShs	225101 Consultancy Services
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(ii) Expenditures in excess of the original approved budget

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

0.379	Bn Shs	Department : 002 Planning and Policy Analysis
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Reason: 0

Items

Reason:

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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 3
No of Internal Audit reports	Number	4	3
No. of audit reports produced	Number	4	3
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 3
Number of quarterly financial reports per annum submitted on time	Number	4	3
No. of financial reports prepared	Number	4	3
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 3
% 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 3
Number of procurement and disposal reports produced	Number	4	3

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<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
<b>Department:001 Finance and administration</b>			
Budget Output: 000008 Records Management			
<b>PIAP Output: 16060524 Records Management Services enhanced</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Number of staff sensitized on RIM best practices	Number	50	50
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 16060504 General Administration (utilities,legal services, top management)</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of Top management meetings held	Number	12	7
Budget Output: 000011 Communication and Public Relations			
<b>PIAP Output: 16060533 Public Relations &amp; Corporate Affairs enhanced</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Number of awareness campaigns conducted	Number	12	7
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060504 General Administration (utilities,legal services, top management)</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of Senior management meetings held	Number	12	7
Proportion of utilities and subsriptions fully paid	Percentage	98%	98%
Proprtion of functional management committees	Text	100%	100%
Budget Output: 000019 ICT Services			
<b>PIAP Output: 16060514 ICT services enhanced</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
% of staff provided with End user ICT support	Percentage	95%	95%
Level of availability of network services	Level	100%	100%



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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: 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 3
Number of performance reports prepared	Number	4	3
Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV	Number	Yes	
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 3
Number of m&e field visits conducted	Number	4	3
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 3
Number of research studies conducted	Number	1	0
Budget Output: 000036 Strategies and Project Development			
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Performance Reports produced	Number	4	
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 3
No of reports on the status of Implementation of Cabinet Decisions/Directives compiled and submitted to Cabinet Secretariat	Number	2	2

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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: 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 3
No of reports on the status of Implementation of Cabinet Decisions/Directives compiled and submitted to Cabinet Secretariat	Number	1	2
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 3
proportion of Ministry offices retooled	Percentage	30%	30%
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 3
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 3
Turnaround time (days)	Number	21	21

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services			
Department:001 Government Security Office			
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 3
No. of security assessments conducted	Number	120	22
No. of security inspections conducted	Number	160	69
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 3
No. of national awareness campaigns conducted	Number	4	3
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 3
% of counter terrorism activities managed	Percentage	100%	100%
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 3
proportion of regional peace and security initiatives coordinated	Percentage	100%	100%

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Programme:16 Governance And Security			
SubProgramme:02 Security			
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 3
No of regions to which regulatory framework is disseminated	Number	1	0
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 3
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 3
No of NGO dialogues held	Number	15	7
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 3
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 3
No. of DNMCs established	Number	14	
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 3
No. of NGOs inspected	Number	30	20

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:06 NGO Regulation			
Department:001 NGO Bureau			
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 3
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 3
Number of national awareness campaigns conducted	Number	7	6
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 3
Proportion of cases disposed off within 3 months	Proportion	95%	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 3
E-recruitment system in place	Text	No	no
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 3
Proportion of cases disposed off within 3 months	Percentage	100%	100%

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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: 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 3
E-recruitment system in place	Text	Yes	NO
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 3
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 3
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 3
No. of CS orders supervised	Number	14300	12601
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 3
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 3
No. of stakeholders trained and sensitized	Number	1500	320
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 3
No. of offenders reintegrated enrolled under social reintegrated	Number	5720	9358
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 3
Number of reporters and victims reintegrated	Number	3000	2100
Number of reporters demobilized.	Number	250	240

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## Performance highlights for the Quarter

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

- Q2 FY 2022/23 prepared and submitted to MoFPED
- MPS FY 2023/24 prepared and submitted to Parliament and defended it during its discussion with the PACODIA
- Ministry's contribution to State of the Nation 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 Masaka and Wakiso
- 2 district peace committees revitalised in Nakapiripirit and Napak
- 213 reporters demobilized
- 1765 reporters reintegrated.

Sub SubProgramme:03 Internal Security, Coordination and Advisory Services

- 50 Magazine Licenses & 72 Blasting permits issued
- 30 magazines and quarries inspected
- 4 National Explosives management committee coordination meetings held
- 31 alert Inspections done in KMP areas
- 2 Armory Inspections conducted in Kidepo and Elgon regions
- JATT, JIC, JOC and National Security Council coordinated

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

- 4365 Offenders (4042 male, 323 female) orders issued and followed up at placement institutions
- 71 District Community Service Committees facilitated
- 126 radio talk shows held
- 480 home visits carried out.
- 267 Reconciliatory meetings held
- 3431 (3220 male, 211 female) offenders counseled

Sub SubProgramme:06 NGO Regulation

- 307 NGOs monitored offsite
- 2 NGOs were inspected
- 225 NGO permits were issued (new-104, renewed-117, reviewed-2, replaced-2)
- 188 certificates were issued

Sub SubProgramme:01 Combat Trafficking in Persons

- 61 victims of trafficking supported
- 45 TIP cases under investigation supported (Mayuge-2, Butaleja-3, Agago-6, Kyotera-3, Kamwenge-7, Arua-24)
- 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



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## Variances and Challenges

Variances in budget performance;

- The Ministry recorded the highest absorption in non-wage (94.5%) followed by wage (93.2%) and lastly in development (1.6%)
- The Ministry underspent its development budget due to delays in procurement process caused by roll out of the EGP.
- 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 were due to the unfilled positions within the Ministry structure as the recruitment of Community service staff is still on-going.

Challenges;

- Implementation of the EGP system across government delayed the finalisation of most procurements due to the slow adoption and usage by service providers.

# VOTE: 009 Ministry of Internal Affairs

Quarter 3

## 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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>60.543</b>	<b>60.588</b>	<b>41.366</b>	<b>37.136</b>	<b>68.3 %</b>	<b>61.3 %</b>	<b>89.8 %</b>
<b>Sub SubProgramme:01 Combat Trafficking in Persons</b>	<b>0.317</b>	<b>0.317</b>	<b>0.238</b>	<b>0.190</b>	<b>75.0 %</b>	<b>59.9 %</b>	<b>79.9 %</b>
460017 Anti-Human Trafficking Coordination Services	0.317	0.317	0.238	0.190	75.0 %	59.9 %	79.9 %
<b>Sub SubProgramme:02 Directorate of Community Service</b>	<b>3.598</b>	<b>3.598</b>	<b>1.805</b>	<b>1.592</b>	<b>50.2 %</b>	<b>44.2 %</b>	<b>88.2 %</b>
000024 Compliance and Enforcement Services	0.943	0.943	0.554	0.494	58.8 %	52.3 %	89.1 %
460021 District Technical Support Services	1.280	1.280	0.638	0.556	49.8 %	43.4 %	87.2 %
460025 Offenders Rehabilitation and Reintegration	1.375	1.375	0.613	0.543	44.6 %	39.5 %	88.5 %
<b>Sub SubProgramme:03 Internal Security, Coordination and Advisory Services</b>	<b>16.096</b>	<b>16.096</b>	<b>11.282</b>	<b>11.080</b>	<b>70.1 %</b>	<b>68.8 %</b>	<b>98.2 %</b>
460018 Commercial Explosives Regulation	2.848	2.848	1.965	1.957	69.0 %	68.7 %	99.6 %
460022 Internal Security Coordination Services	8.400	8.400	6.300	6.300	75.0 %	75.0 %	100.0 %
460023 Management of Small Arms and Light Weapons	0.199	0.199	0.152	0.148	76.5 %	74.6 %	97.5 %
460029 Regional Peace and security Initiatives Coordination	1.697	1.697	0.698	0.515	41.2 %	30.3 %	73.7 %
460031 Vital Installations Security Services	2.953	2.953	2.167	2.160	73.4 %	73.1 %	99.7 %
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	<b>31.797</b>	<b>31.842</b>	<b>23.175</b>	<b>19.434</b>	<b>72.9 %</b>	<b>61.1 %</b>	<b>83.9 %</b>
000001 Audit and Risk Management	0.200	0.200	0.150	0.129	75.1 %	64.7 %	86.1 %
000003 Facilities and Equipment Management	3.647	3.647	2.067	0.000	56.7 %	0.0 %	0.0 %
000004 Finance and Accounting	0.100	0.100	0.075	0.075	75.0 %	74.6 %	99.4 %
000005 Human Resource Management	5.112	5.157	3.834	3.369	75.0 %	65.9 %	87.9 %
000006 Planning and Budgeting Services	1.536	1.536	1.126	1.024	73.3 %	66.7 %	91.0 %
000007 Procurement and Disposal Services	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
000008 Records Management	0.176	0.176	0.132	0.129	75.0 %	73.2 %	97.6 %
000010 Leadership and Management	5.562	5.562	4.414	4.379	79.4 %	78.7 %	99.2 %
000011 Communication and Public Relations	1.443	1.443	0.907	0.902	62.9 %	62.5 %	99.5 %
000014 Administrative and Support Services	11.712	11.712	8.721	7.910	74.5 %	67.5 %	90.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	60.543	60.588	41.366	37.136	68.3 %	61.3 %	89.8 %
Sub SubProgramme:04 Policy, Planning and Support Services	31.797	31.842	23.175	19.434	72.9 %	61.1 %	83.9 %
000015 Monitoring and Evaluation	0.789	0.789	0.586	0.542	74.3 %	68.7 %	92.5 %
000019 ICT Services	0.100	0.100	0.075	0.074	75.0 %	74.2 %	99.0 %
000022 Research and Development	0.380	0.380	0.300	0.155	78.9 %	40.9 %	51.8 %
000036 Strategies and Project Development	0.392	0.392	0.304	0.260	77.4 %	66.3 %	85.7 %
000039 Policies, Regulations and Standards	0.548	0.548	0.411	0.411	75.0 %	75.0 %	100.0 %
Sub SubProgramme:06 NGO Regulation	4.400	4.400	2.118	2.118	48.1 %	48.1 %	100.0 %
000012 Legal advisory services	0.066	0.066	0.008	0.008	12.1 %	12.1 %	100.0 %
000014 Administrative and Support Services	4.210	4.210	2.014	2.014	47.8 %	47.8 %	100.0 %
000023 Inspection and Monitoring	0.032	0.032	0.004	0.004	12.6 %	12.6 %	100.0 %
460030 Registration Services	0.092	0.092	0.092	0.092	100.0 %	100.0 %	100.0 %
Sub SubProgramme:07 Peace Building	2.751	2.751	1.955	1.930	71.1 %	70.1 %	98.7 %
460019 Conflict Early Warning and Response Services	0.285	0.285	0.215	0.189	75.4 %	66.4 %	88.0 %
460020 Demobilization and Reintegration Services	2.466	2.466	1.740	1.740	70.6 %	70.6 %	100.0 %
Sub SubProgramme:08 Police and Prisons Supervision	1.584	1.584	0.793	0.792	50.1 %	50.0 %	99.9 %
460027 Prisons Supervision and Advisory Services	0.327	0.327	0.245	0.245	75.0 %	74.8 %	99.8 %
460148 Supervision and Advisory services	1.257	1.257	0.548	0.548	43.6 %	43.6 %	99.9 %
Total for the Vote	60.543	60.588	41.366	37.136	68.3 %	61.3 %	89.8 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.448	2.448	1.836	1.732	75.0 %	70.8 %	94.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.013	4.013	2.840	2.789	70.8 %	69.5 %	98.2 %
211107 Boards, Committees and Council Allowances	0.837	0.837	0.535	0.535	63.9 %	63.9 %	100.0 %
212102 Medical expenses (Employees)	0.214	0.214	0.161	0.095	75.0 %	44.5 %	59.3 %
212103 Incapacity benefits (Employees)	0.156	0.156	0.114	0.044	73.1 %	28.2 %	38.5 %
221001 Advertising and Public Relations	1.086	1.086	0.608	0.590	55.9 %	54.4 %	97.2 %
221002 Workshops, Meetings and Seminars	0.602	0.602	0.364	0.320	60.5 %	53.1 %	87.8 %
221003 Staff Training	3.345	3.345	1.903	1.811	56.9 %	54.1 %	95.1 %
221007 Books, Periodicals & Newspapers	0.027	0.027	0.020	0.014	73.9 %	51.2 %	69.3 %
221008 Information and Communication Technology Supplies.	0.126	0.126	0.094	0.039	74.8 %	31.1 %	41.5 %
221009 Welfare and Entertainment	2.077	2.077	1.448	1.426	69.7 %	68.6 %	98.5 %
221011 Printing, Stationery, Photocopying and Binding	0.574	0.574	0.378	0.232	65.9 %	40.5 %	61.4 %
221015 Financial and related losses	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
221016 Systems Recurrent costs	0.025	0.025	0.019	0.009	75.0 %	36.0 %	48.0 %
221017 Membership dues and Subscription fees.	0.492	0.492	0.370	0.365	75.3 %	74.2 %	98.5 %
222001 Information and Communication Technology Services.	0.489	0.489	0.370	0.350	75.6 %	71.6 %	94.7 %
222002 Postage and Courier	0.016	0.016	0.012	0.010	75.0 %	61.4 %	81.8 %
223001 Property Management Expenses	0.300	0.300	0.190	0.162	63.3 %	54.0 %	85.3 %
223003 Rent-Produced Assets-to private entities	0.216	0.216	0.162	0.162	75.0 %	75.0 %	100.0 %
223005 Electricity	0.120	0.120	0.090	0.050	75.0 %	41.7 %	55.5 %
223006 Water	0.184	0.184	0.138	0.059	75.0 %	32.1 %	42.8 %
224003 Agricultural Supplies and Services	0.070	0.070	0.033	0.008	47.1 %	11.3 %	24.1 %
224009 Classified Expenditure	20.792	20.792	16.114	16.114	77.5 %	77.5 %	100.0 %
224010 Protective Gear	0.150	0.150	0.113	0.107	75.0 %	71.3 %	95.1 %
225101 Consultancy Services	0.659	0.659	0.496	0.257	75.2 %	39.1 %	51.9 %
227001 Travel inland	5.666	5.666	3.307	3.277	58.4 %	57.8 %	99.1 %
227004 Fuel, Lubricants and Oils	2.088	2.088	1.528	1.518	73.2 %	72.7 %	99.4 %

VOTE: 009 Ministry of Internal Affairs

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.300	0.300	0.200	0.078	66.7 %	26.0 %	39.0 %
228002 Maintenance-Transport Equipment	1.633	1.633	1.037	0.561	63.5 %	34.3 %	54.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.120	0.120	0.065	0.034	54.2 %	28.0 %	51.7 %
242003 Other	0.021	0.021	0.010	0.000	47.6 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.039	0.039	0.029	0.001	73.7 %	2.8 %	3.8 %
273104 Pension	0.724	0.724	0.543	0.429	75.0 %	59.3 %	79.0 %
273105 Gratuity	0.380	0.426	0.285	0.068	75.0 %	18.0 %	24.0 %
282301 Transfers to Government Institutions	6.866	6.866	3.859	3.859	56.2 %	56.2 %	100.0 %
312212 Light Vehicles - Acquisition	1.800	1.800	1.351	0.000	75.1 %	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	60.588	41.366	37.136	68.3 %	61.3 %	89.8 %

### Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	60.543	60.588	41.366	37.136	68.33 %	61.34 %	89.77 %
Sub SubProgramme:01 Combat Trafficking in Persons	0.317	0.317	0.238	0.190	75.00 %	59.92 %	79.9 %
Departments							
001 Coordination Office for Prevention of Trafficking in Persons	0.317	0.317	0.238	0.190	75.0 %	59.9 %	79.9 %
Development Projects							
N/A							
Sub SubProgramme:02 Directorate of Community Service	3.598	3.598	1.805	1.592	50.15 %	44.24 %	88.2 %
Departments							
001 Community Service Monitoring	0.943	0.943	0.554	0.494	58.8 %	52.3 %	89.1 %
002 Technical Support Services	1.280	1.280	0.638	0.556	49.8 %	43.4 %	87.2 %
003 Social Reintegration	1.375	1.375	0.613	0.543	44.6 %	39.5 %	88.5 %
Development Projects							
N/A							
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	16.096	16.096	11.282	11.080	70.09 %	68.83 %	98.2 %
Departments							
001 Government Security Office	5.800	5.800	4.131	4.116	71.2 %	71.0 %	99.6 %
002 National Focal Point on Small Arms and Light Weapons	0.199	0.199	0.152	0.148	76.5 %	74.6 %	97.5 %
003 National Security Coordination	8.400	8.400	6.300	6.300	75.0 %	75.0 %	100.0 %
004 Regional Peace & Security Initiatives	1.697	1.697	0.698	0.515	41.2 %	30.3 %	73.7 %
Development Projects							
N/A							
Sub SubProgramme:04 Policy, Planning and Support Services	31.797	31.842	23.175	19.434	72.89 %	61.12 %	83.9 %
Departments							
001 Finance and administration	24.505	24.550	18.382	17.042	75.0 %	69.5 %	92.7 %

VOTE: 009 Ministry of Internal Affairs

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	60.543	60.588	41.366	37.136	68.33 %	61.34 %	89.77 %
002 Planning and Policy Analysis	3.645	3.645	2.726	2.393	74.8 %	65.6 %	87.8 %
<i>Development Projects</i>							
1641 Retooling of Ministry of Internal Affairs	3.647	3.647	2.067	0.000	56.7 %	0.0 %	0.0 %
Sub SubProgramme:06 NGO Regulation	4.400	4.400	2.118	2.118	48.15 %	48.15 %	100.0 %
<i>Departments</i>							
001 NGO Bureau	4.400	4.400	2.118	2.118	48.1 %	48.1 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:07 Peace Building	2.751	2.751	1.955	1.930	71.08 %	70.15 %	98.7 %
<i>Departments</i>							
001 Conflict Early Warning and Early Response	0.285	0.285	0.215	0.189	75.4 %	66.4 %	88.0 %
002 Amnesty Commission	2.466	2.466	1.740	1.740	70.6 %	70.6 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:08 Police and Prisons Supervision	1.584	1.584	0.793	0.792	50.08 %	50.03 %	99.9 %
<i>Departments</i>							
001 Uganda Prisons Authority	0.327	0.327	0.245	0.245	75.0 %	74.8 %	99.8 %
002 Uganda Police Authority	1.257	1.257	0.548	0.548	43.6 %	43.6 %	99.9 %
<i>Development Projects</i>							
N/A							
Total for the Vote	60.543	60.588	41.366	37.136	68.3 %	61.3 %	89.8 %

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Quarter 3

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



VOTE: 009 Ministry of Internal Affairs

Quarter 3

Quarter 3: 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	
Q2 audit report prepared and submitted to Management	Q2 FY 2022/23 internal audit report prepared and submitted to Management	Implemented as planned	
NA	NA	NA	
3 internal audit trips conducted	3 internal audit trips conducted	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,750.000	
221003 Staff Training		16,679.000	
221009 Welfare and Entertainment		10,011.000	
221017 Membership dues and Subscription fees.		500.000	
227001 Travel inland		40,000.000	
227004 Fuel, Lubricants and Oils		8,000.000	
Total For Budget Output		87,940.000	
Wage Recurrent		0.000	
Non Wage Recurrent		87,940.000	
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			
Q3 funds for Ministry operations for FY 2022/23 processed	Q3 funds for Ministry operations for FY 2022/23 processed	Implemented as planned	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Q2 FY 2022/23 financial statement prepared	Q2 FY 2022/23 financial statement prepared	NA
Q2 FY 2022/23 Audit queries responded to	Q2 FY 2022/23 Audit queries responded to	Implemented as planned
NA	NA	NA
1 Quarterly financial statement prepared	NA	NA
Q2 FY 2022/23 audit queries responded to	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221015 Financial and related losses		19,999.700
221017 Membership dues and Subscription fees.		14,564.872
227001 Travel inland		10,000.000
227004 Fuel, Lubricants and Oils		10,000.000
Total For Budget Output		54,564.572
Wage Recurrent		0.000
Non Wage Recurrent		54,564.572
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	1 HIV/AIDS committee meeting held	Implemented as planned
NA	NA	NA
1 rewards and sanctions committee meeting held	1 rewards and sanctions committee meeting held	Implemented as planned
Staff performance management and development coordinated.	Staff performance management and development coordinated.	Implemented as planned
1 training meeting held	1 training meeting held	Implemented as planned
staff recruitment and induction carried out	NA	NA
3 wellness and physical activities carried out	3 wellness and physical activities carried out	Implemented as planned
1 Professional development committees meetings held	1 Professional development committee meeting held	Implemented as planned

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
1 training in Human capital management (HCM) conducted	1 training in Human capital management (HCM) conducted	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			583,826.030
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			272,088.648
212102 Medical expenses (Employees)			4,000.000
212103 Incapacity benefits (Employees)			2,000.000
221002 Workshops, Meetings and Seminars			64,388.500
221003 Staff Training			59,999.937
221009 Welfare and Entertainment			10,000.000
221016 Systems Recurrent costs			3,000.000
227001 Travel inland			20,000.000
227004 Fuel, Lubricants and Oils			20,000.000
228002 Maintenance-Transport Equipment			2,868.888
273104 Pension			143,027.058
273105 Gratuity			68,413.536
Total For Budget Output			1,253,612.597
Wage Recurrent			583,826.030
Non Wage Recurrent			669,786.567
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			
3 Monthly procurement & disposal reports prepared and submitted to PPDA	3 Monthly procurement & disposal reports prepared and submitted to PPDA	Implemented as planned	
6 Contracts Committee meetings organized & facilitated	6 Contracts Committee meetings organized & facilitated	Implemented as planned	
3 due diligence trips on service providers conducted	3 due diligence trips on service providers conducted	Implemented as planned	
15 evaluation committees meetings held	15 evaluation committee meetings held	Implemented as planned	
Annual Procurement Plan for FY 2022/23 prepared	Draft Procurement Plan for FY 2023/24 prepared	Implemented as planned	

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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			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			19,180.000
221003 Staff Training			10,590.000
221009 Welfare and Entertainment			4,260.000
227001 Travel inland			8,500.000
227004 Fuel, Lubricants and Oils			5,000.000
		Total For Budget Output	47,530.000
		Wage Recurrent	0.000
		Non Wage Recurrent	47,530.000
		Arrears	0.000
		AIA	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	Scanned records archived	NA	
1 staff training in E-registry carried out	1 staff training in E-registry carried out	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,000.000
221003 Staff Training			50,000.000
221009 Welfare and Entertainment			5,024.714
221011 Printing, Stationery, Photocopying and Binding			4,100.000
222002 Postage and Courier			5,817.063
		Total For Budget Output	79,941.777
		Wage Recurrent	0.000
		Non Wage Recurrent	79,941.777
		Arrears	0.000
		AIA	0.000
Budget Output:000010 Leadership and Management			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 General Administation (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
3 TMM facilitated	3 TMM facilitated	3 TMM facilitated	Implemented as planned
12 supervision visits conducted	12 supervision visits conducted	12 supervision visits conducted	Implemented as planned
6 District security meetings attended	6 District security meetings attended	6 District security meetings attended	Implemented as planned
6 Special security operations conducted	6 Special security operations conducted	6 Special security operations conducted	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			78,107.134
221003 Staff Training			250,000.000
221009 Welfare and Entertainment			96,363.312
222001 Information and Communication Technology Services.			192,433.718
224009 Classified Expenditure			700,000.000
227001 Travel inland			400,000.000
227004 Fuel, Lubricants and Oils			230,000.000
228002 Maintenance-Transport Equipment			65,786.000
Total For Budget Output			2,012,690.164
Wage Recurrent			0.000
Non Wage Recurrent			2,012,690.164
Arrears			0.000
AIA			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	3 Regional sensitization workshops held	3 Regional sensitization workshops held	Implemented as planned
3 radio talk shows attended	3 radio talk shows attended	3 radio talk shows attended	Implemented as planned
3 TV talk shows attended	3 TV talk shows attended	3 TV talk shows attended	Implemented as planned
3 media outreaches conducted	3 media outreaches conducted	3 media outreaches conducted	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			75,000.000
221001 Advertising and Public Relations			297,617.000

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221002 Workshops, Meetings and Seminars		3,950.000	
227001 Travel inland		60,000.000	
227004 Fuel, Lubricants and Oils		30,000.000	
		Total For Budget Output	466,567.000
		Wage Recurrent	0.000
		Non Wage Recurrent	466,567.000
		Arrears	0.000
		AIA	0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060504 General Administation (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
3 SMM held	3 SMM held	Implemented as planned	
6 Management committees facilitated to deliver services	6 Management committees facilitated to deliver services	Implemented as planned	
Ministry assets engraved	Ministry assets engraved	Implemented as planned	
PACODIA retreat conducted	NA	NA	
Ministry premises renovated	Renovation works on Ministry premises carried out	Implemented as planned	
12 special security operations carried out	12 special security operations carried out	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,778.150	
212102 Medical expenses (Employees)		35,150.000	
221003 Staff Training		262,494.500	
221007 Books, Periodicals & Newspapers		4,123.000	
221008 Information and Communication Technology Supplies.		24,368.036	
221009 Welfare and Entertainment		197,610.644	
221011 Printing, Stationery, Photocopying and Binding		30,520.080	
221017 Membership dues and Subscription fees.		116,000.021	
223001 Property Management Expenses		110,934.944	
223003 Rent-Produced Assets-to private entities		108,000.000	
223005 Electricity		19,990.000	

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
223006 Water			13,130.000
224009 Classified Expenditure			1,380,250.000
224010 Protective Gear			65,000.000
227001 Travel inland			329,673.000
227004 Fuel, Lubricants and Oils			130,000.000
228001 Maintenance-Buildings and Structures			3,040.000
228002 Maintenance-Transport Equipment			131,231.959
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			3,900.000
Total For Budget Output			3,065,194.334
Wage Recurrent			0.000
Non Wage Recurrent			3,065,194.334
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			
1 training of Ministry staff in IT usage conducted	1 training of Ministry staff in IT usage conducted	Implemented as planned	
Ministry computers serviced	Ministry computers serviced	Implemented as planned	
1 ICT monitoring trip conducted at district offices	1 ICT monitoring trip conducted at district offices	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,000.000
221003 Staff Training			9,000.000
221009 Welfare and Entertainment			5,000.000
222001 Information and Communication Technology Services.			19,390.000
227004 Fuel, Lubricants and Oils			6,000.000
Total For Budget Output			49,390.000
Wage Recurrent			0.000
Non Wage Recurrent			49,390.000
Arrears			0.000

### Quarter 3

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			95,000.000
221002 Workshops, Meetings and Seminars			69,797.000
221003 Staff Training			166,000.000
221009 Welfare and Entertainment			70,000.000
221011 Printing, Stationery, Photocopying and Binding			72,000.000
221017 Membership dues and Subscription fees.			2,500.000
225101 Consultancy Services			30,000.000
227001 Travel inland			87,000.000
227004 Fuel, Lubricants and Oils			55,000.000
228002 Maintenance-Transport Equipment			7,528.400
Total For Budget Output			654,825.400
Wage Recurrent			0.000
Non Wage Recurrent			654,825.400
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	Q2 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	Q2/Semi-Annual Access to Justice sub-programme Progress report prepared and submitted to the secretariat	Implemented as planned	
Consultancy works undertaken	NA	NA	
1 Ministry performance review conducted 1 Vote 009 performance review held	Q2 Ministry performance review conducted Q2 Vote 009 performance review held	Implemented as planned	

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			26,000.000
221003 Staff Training			18,000.000
221009 Welfare and Entertainment			26,000.000
225101 Consultancy Services			86,000.000
227001 Travel inland			117,000.000
227004 Fuel, Lubricants and Oils			42,500.000
		Total For Budget Output	315,500.000
		Wage Recurrent	0.000
		Non Wage Recurrent	315,500.000
		Arrears	0.000
		AIA	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			
MIA Statistical abstract for FY2021/22drafted	Data analysis on key Ministry indicators undertaken	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			30,410.000
221003 Staff Training			15,000.000
		Total For Budget Output	45,410.000
		Wage Recurrent	0.000
		Non Wage Recurrent	45,410.000
		Arrears	0.000
		AIA	0.000
Budget Output:000036 Strategies and Project Development			
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
1 Project Development Technical Committee meeting held to review project concepts	1 Project Development Technical Committee meeting held to review project concepts	Implemented as planned	
NA	NA	NA	

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
PIAP Output: 16760212 Policy development and analysis udnertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
NA		NA	Implemented as planned
3 Development committee meetings at MoFPED attended		3 Development committee meetings at MoFPED attended	Implemented as planned
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			21,250.000
221009 Welfare and Entertainment			17,500.000
221011 Printing, Stationery, Photocopying and Binding			4,500.000
225101 Consultancy Services			6,000.000
227001 Travel inland			54,000.000
227004 Fuel, Lubricants and Oils			17,500.000
228002 Maintenance-Transport Equipment			3,000.000
Total For Budget Output			123,750.000
Wage Recurrent			0.000
Non Wage Recurrent			123,750.000
Arrears			0.000
AIA			0.000
Budget Output:000039 Policies, Regulations and Standards			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Q2 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	Draft Ministry Contribution to the State of Nation Address prepared	Implemented as planned
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	1 draft progress report on implementation of NRM manifesto prepared	Implemented as planned
100% requests for submissions to Cabinet drafted	100% requests for submissions to Cabinet drafted	Implemented as planned
1 monitoring report on policy implementation prepared	Q2 monitoring report on policy implementation prepared	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,500.000
221003 Staff Training		50,000.000
221009 Welfare and Entertainment		10,500.000
227001 Travel inland		134,000.000
227004 Fuel, Lubricants and Oils		14,000.000
	Total For Budget Output	240,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	240,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,379,485.400
	Wage Recurrent	0.000
	Non Wage Recurrent	1,379,485.400
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
NA	NA	NA	
NA	NA	NA	
NA	NA	NA	
NA	NA	NA	
Assorted ICT equipment procured	Procurement process still ongoing	NA	
Assorted furniture and fittings procured	Procurement process still ongoing	NA	
Routine repairs to the Ministry headquarters and regional offices carried out	Procurement process still ongoing	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
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened</b>		
<b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>		
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 Greater Masaka (Kyotera) 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	132 rescued victims of trafficking supported	Cases involved more victims than anticipated and the support was rationed to support all
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 Rwenzori West 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
25 TIP cases under investigation supported	55 TIP cases under investigation supported (Mayuge-12, Butaleja-3, Agago-6, Kyotera-3, Kamwenge-7, Arua-24)	cases involved were more than anticipated and the support was rationed to support all
Coordinated the return of victims of trafficking	Coordinated the return of 2 victims of trafficking from Nepal and Iraq	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	NA	NA
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

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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)			
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			US\$ Thousand
Item			Spent
221003 Staff Training			26,226.850
221009 Welfare and Entertainment			11,500.000
227001 Travel inland			18,936.000
227004 Fuel, Lubricants and Oils			11,000.000
Total For Budget Output			67,662.850
Wage Recurrent			0.000
Non Wage Recurrent			67,662.850
Arrears			0.000
AIA			0.000
Total For Department			67,662.850
Wage Recurrent			0.000
Non Wage Recurrent			67,662.850
Arrears			0.000
AIA			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			
25 Inspections of Commercial Explosives Magazines & Quarries conducted		30 Magazines & Quarries inspected	Implemented as planned

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071301 Permits and licenses issued			
Programme Intervention: 160713 Strengthen management of commercial explosives			
4 National Explosives management committee coordination meetings held	4 National Explosives management committee coordination meetings held	Implemented as planned	
NA	NA	NA	
70 Licenses for storage and use of commercial explosives Issued	50 magazine licenses issued	The remaining applications are being processed	
80 blasting Permits issued	72 blasting Permits issued	The remaining applications are being processed	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221003 Staff Training		5,000.000	
221009 Welfare and Entertainment		15,000.000	
221011 Printing, Stationery, Photocopying and Binding		6,000.000	
224009 Classified Expenditure		827,500.000	
227001 Travel inland		49,388.680	
227004 Fuel, Lubricants and Oils		15,000.000	
228002 Maintenance-Transport Equipment		3,272.500	
Total For Budget Output		921,161.180	
Wage Recurrent		0.000	
Non Wage Recurrent		921,161.180	
Arrears		0.000	
AIA		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	15 Security Assessments conducted	Limited funding for activity	
NA	35 PSOs sensitized & trained on Counter Terrorism Measures	Low release of funds	
20 Alert Inspections conducted	31 alert Inspections done in KMP areas	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		UShs Thousand
Item		Spent
221003 Staff Training		10,000.000
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
224009 Classified Expenditure		880,000.000
227001 Travel inland		31,258.250
227004 Fuel, Lubricants and Oils		11,000.000
228002 Maintenance-Transport Equipment		3,500.000
	Total For Budget Output	949,758.250
	Wage Recurrent	0.000
	Non Wage Recurrent	949,758.250
	Arrears	0.000
	AIA	0.000
	Total For Department	1,870,919.430
	Wage Recurrent	0.000
	Non Wage Recurrent	1,870,919.430
	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		
one inter agency meeting conducted	NA	NA
25 law Enforcement officers from Busoga North in PSSM	NA	NA
25 law Enforcement officers from Busoga North in PSSM	Trained 50 Armory officers and their Supervisors from North Busoga and East Kyoga region trained in PSSM	Implemented as planned
2 Armory Inspections Conducted in Elgon and Kidepo	NA	NA
2 Armory Inspections Conducted in Elgon and Kidepo	2 armory inspections conducted in Elgon and Kidepo regions	Implemented as planned
2 Armory Inspections Conducted in Elgon and Kidepo	NA	NA
NA	NA	NA

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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		
one Public Awareness Campaign conducted in Moroto District	Two public awareness campaign workshop conducted in the districts of Moroto and Moyo. 50 participants attended	Implemented as planned
one Public Awareness Campaign conducted in Moroto District	NA	
25 law Enforcement officers from Busoga North in PSSM	NA	NA
2 meetings held to draft regulations	NA	NA
one inter agency meeting conducted	NA	NA
2 Armory Inspections Conducted in Elgon and Kidepo	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,200.000
221008 Information and Communication Technology Supplies.		1,500.000
221009 Welfare and Entertainment		3,750.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
227001 Travel inland		35,450.000
227004 Fuel, Lubricants and Oils		8,000.000
	Total For Budget Output	69,900.000
	Wage Recurrent	0.000
	Non Wage Recurrent	69,900.000
	Arrears	0.000
	AIA	0.000
	Total For Department	69,900.000
	Wage Recurrent	0.000
	Non Wage Recurrent	69,900.000
	Arrears	0.000
	AIA	0.000
Department:003 National Security Coordination		
Budget Output:460022 Internal Security Coordination Services		

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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		US\$ Thousand
Item		Spent
224009 Classified Expenditure		2,100,000.000
Total For Budget Output		2,100,000.000
Wage Recurrent		0.000
Non Wage Recurrent		2,100,000.000
Arrears		0.000
AIA		0.000
Total For Department		2,100,000.000
Wage Recurrent		0.000
Non Wage Recurrent		2,100,000.000
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		
NA	NA	NA
5) Sectoral Council on EAC Affairs and Planning attended	5) Sectoral Council on EAC Affairs and Planning attended	NA
9) Concept Development Conference (CDC) attended	NA	NA
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) Participated in the Main Planning conference of the 13th EAC Armed Forces Command Post Exercise in Kigali, Rwanda 12) Participated in the Final Planning conference of the 13th EAC Armed Forces Command Post Exercise in Musanze, Rwanda	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070807 regional peace and security initiatives coordinated			
Programme Intervention: 160708 Strengthen border control and security			
NA	16) CPX Final Planning conference attended in Musanze, Rwanda		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,000.000	
221002 Workshops, Meetings and Seminars		48,306.900	
221003 Staff Training		35,686.910	
227001 Travel inland		215,702.000	
227004 Fuel, Lubricants and Oils		7,000.000	
228002 Maintenance-Transport Equipment		3,000.000	
Total For Budget Output		349,695.810	
Wage Recurrent		0.000	
Non Wage Recurrent		349,695.810	
Arrears		0.000	
AIA		0.000	
Total For Department		349,695.810	
Wage Recurrent		0.000	
Non Wage Recurrent		349,695.810	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Sub SubProgramme:06 NGO Regulation			
Departments			
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			
Draft policy papers for Cabinet prepared	Activity not done		Insufficient funding

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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		
Draft policy papers for Cabinet prepared	Activity not done	Insufficient funding
Draft policy papers for Cabinet prepared	Activity not done	Insufficient funding
1 adjudication committee report submitted to the Minister	02 Committee meetings held pending drafting report	Committee yet to draft the report
4 NGO disputes & complaints resolved	05 Disputes resolved	Clearance of backlog
Draft policy papers for Cabinet prepared	Activity not done	Insufficient funding
4 NGO disputes & complaints resolved	05 Disputes resolved	Clearance of backlog
1 adjudication committee report submitted to the Minister	02 Committee meetings held pending drafting of report	Insufficient funding
PIAP Output: 16071610 NGO Regulatory framework disseminated		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
Draft policy papers for Cabinet prepared	Activity not done	Insufficient funding
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
282301 Transfers to Government Institutions	8,000.000	
Total For Budget Output		8,000.000
Wage Recurrent		0.000
Non Wage Recurrent		8,000.000
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		
1 quarterly performance report prepared	02 performance reports prepared; Q2 performance report FY 2022/23 prepared Semi-Annual performance report FY 2022/23 report prepared	Semi-Annual Performance report prepared

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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		
Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA.	Staff wages for months of January & February paid. 06 Board of Directors meetings held. 03 procurement report prepared and submitted to PPDA	Staff wages for month of March and NSSF not paid due to insufficient funding. Gratuity to be paid in Q4. 05 Board meetings held due to the urgent need to discuss matters in regard to the Bureau. Procurement reports prepared and submitted to PPDA monthly.
Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA.	Staff wages for months of January & February paid. 06 Board of Directors meetings held. 03 procurement report prepared and submitted to PPDA	
NA	NGO Bureau Budget Framework Paper (BFP) and MPS for FY 2023/24 finalized	Nil
Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA.	Staff wages for months of January & February paid. 06 Board of Directors meetings held. 03 procurement report prepared and submitted to PPDA	Staff wages for month of March and NSSF not paid due to insufficient funding. Gratuity to be paid in Q4. 05 Board meetings held due to the urgent need to discuss matters in regard to the Bureau. Procurement reports prepared and submitted to PPDA monthly.
Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA.	Staff wages for months of January & February paid. 06 Board of Directors meetings held. 03 procurement report prepared and submitted to PPDA	Staff wages for month of March and NSSF not paid due to insufficient funding. Gratuity to be paid in Q4. 05 Board meetings held due to the urgent need to discuss matters in regard to the Bureau. Procurement reports prepared and submitted to PPDA monthly.

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Quarter 3

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		
1 Board of Directors meeting held	06 Board of Directors meetings held	Extra Board of Directors meetings held due to the urgent need to discuss matters in regard to the Bureau
NA	NGO Bureau Budget Framework Paper (BFP) and MPS for FY 2023/24 finalized	Nil
Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA.	Staff wages for months of January & February paid. 06 Board of Directors meetings held. 03 procurement report prepared and submitted to PPDA	Staff wages for month of March and NSSF not paid due to insufficient funding. Gratuity to be paid in Q4. 05 Board meetings held due to the urgent need to discuss matters in regard to the Bureau. Procurement reports prepared and submitted to PPDA monthly.
NA	NA	
1 procurement report prepared and submitted to PPDA	03 procurement report prepared and submitted to PPDA	Reports submitted monthly
NA	NA	Nil
1 HIV/AIDS committee meeting held	01 HIV/AIDS Committee meeting held	Nil
NA	NA	Nil
1 quarterly performance report prepared	Performance plans, staff appraisal and appraisal reports for 25 staff prepared	Semi-Annual Performance report prepared
Q2 NGO Bureau performance review conducted	Q2/ Semi-Annual NGO Bureau performance review conducted	Nil
1 Board of Directors meeting held	06 Board of Directors meeting held	Extra Board of Directors meetings held due to the urgent need to discuss matters in regard to the Bureau
1 press conference conducted	Press conference not held	Insufficient funding
NA	NGO Bureau Budget Framework Paper (BFP) and MPS for FY 2023/24 finalized	Nil

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
282301 Transfers to Government Institutions		794,995.517
	Total For Budget Output	794,995.517
	Wage Recurrent	0.000
	Non Wage Recurrent	794,995.517
	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	03 NGOs monitored onsite in Kampala & Wakiso districts. 307 NGOs monitored offsite	More concentration on the offsite monitoring due to insufficient funds to monitor NGOs onsite.
5 NGOs inspected	2 NGOs inspected	Insufficient funding
17 NGOs monitored onsite. 300 NGOs monitored offsite	03 NGOs monitored onsite in Kampala & Wakiso districts. 307 NGOs monitored offsite	More concentration on the offsite monitoring due to insufficient funds to monitor NGOs onsite.
300 NGOs monitored offsite	307 NGOs monitored offsite	More concentration on the offsite monitoring due to insufficient funds to monitor NGOs onsite.
17 NGOs monitored onsite. 300 NGOs monitored offsite	03 NGOs monitored onsite in Kampala & Wakiso districts. 307 NGOs monitored offsite	More concentration on the offsite monitoring due to insufficient funds to monitor NGOs onsite.
17 NGOs monitored onsite. 300 NGOs monitored offsite	03 NGOs monitored onsite in Kampala & Wakiso districts. 307 NGOs monitored offsite	More concentration on the offsite monitoring due to insufficient funds to monitor NGOs onsite.



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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16071603 NGOs inspected, NGOS monitored</b>		
<b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b>		
300 NGOs monitored offsite	307 NGOs monitored offsite	More concentration on the offsite monitoring due to insufficient funds to monitor NGOs onsite.
17 NGOs monitored onsite. 300 NGOs monitored offsite	03 NGOs monitored onsite in Kampala & Wakiso districts. 307 NGOs monitored offsite	More concentration on the offsite monitoring due to insufficient funds to monitor NGOs onsite.
300 NGOs monitored offsite	307 NGOs monitored offsite	More concentration on the offsite monitoring due to insufficient funds to monitor NGOs onsite.
300 NGOs monitored offsite	307 NGOs monitored offsite	More concentration on the offsite monitoring due to insufficient funds to monitor NGOs onsite.
17 NGOs monitored onsite. 300 NGOs monitored offsite	03 NGOs monitored onsite in Kampala & Wakiso districts. 307 NGOs monitored offsite	More concentration on the offsite monitoring due to insufficient funds to monitor NGOs onsite.
300 NGOs monitored offsite	307 NGOs monitored offsite	More concentration on the offsite monitoring due to insufficient funds to monitor NGOs onsite.
<b>PIAP Output: 16071606 District NGO monitoring committees (DNMCs) established</b>		
<b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b>		
5 NGOs inspected	02 NGOs inspected	Insufficient funding
7 DNMCs operationalised	Activity not done	Insufficient funding
5 NGOs inspected	2 NGOs inspected	Insufficient funding
7 DNMCs operationalised	Activity not done	Insufficient funding
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
282301 Transfers to Government Institutions	4,000.000	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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: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	225 NGO permits issued; 104 were new permits; 117 renewed permits; 02 reviewed permits; 02 replacements 188 certificates were issued	Increased awareness of the NGO Regulatory Framework by stakeholders
NA	NA	Activity pending NGO Bureau Automation
150 NGO permits issued. 140 NGO certificates issued	225 NGO permits issued; 104 were new permits; 117 renewed permits; 02 reviewed permits; 02 replacements 188 certificates were issued	Increased awareness of the NGO Regulatory Framework by stakeholders
140 NGO certificates issued	188 certificates were issued	Increased awareness of the NGO Regulatory Framework by stakeholders
150 NGO permits issued. 140 NGO certificates issued	225 NGO permits issued; 104 were new permits; 117 renewed permits; 02 reviewed permits; 02 replacements 188 certificates were issued	Increased awareness of the NGO Regulatory Framework by stakeholders
NA	NA	Activity pending NGO Bureau Automation
140 NGO certificates issued	188 certificates were issued	Increased awareness of the NGO Regulatory Framework by stakeholders
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
282301 Transfers to Government Institutions		2,595.425
	Total For Budget Output	2,595.425
	Wage Recurrent	0.000
	Non Wage Recurrent	2,595.425
	Arrears	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	809,590.942
	Wage Recurrent	0.000
	Non Wage Recurrent	809,590.942
	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

2 district peace committees established	2 district peace committees established in Masaka and Wakiso	Implemented as planned
50 peace Actors trained in basic CPMR	50 Peace Actors trained in CPMR from Masaka and Wakiso districts	Implemented as planned
1 district peace committee revitalized	2 district peace committees revitalized in Napak and Nakapiripirit.	Implemented as planned
NA	1 CEWERU steering committee meeting conducted	Implemented as planned
Draft operational guidelines presented	NA	NA
IEC materials distributed to stakeholders	NA	NA
3 CEWER reports prepared and submitted to relevant MDAs	3 CEWER reports prepared and submitted to relevant stakeholders	Implemented as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221001 Advertising and Public Relations	7,008.500
221009 Welfare and Entertainment	3,000.000
222001 Information and Communication Technology Services.	420.500
227001 Travel inland	42,470.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		2,000.000
228002 Maintenance-Transport Equipment		1,565.500
	Total For Budget Output	86,464.500
	Wage Recurrent	0.000
	Non Wage Recurrent	86,464.500
	Arrears	0.000
	AIA	0.000
	Total For Department	86,464.500
	Wage Recurrent	0.000
	Non Wage Recurrent	86,464.500
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:08 Police and Prisons Supervision		
Departments		
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.		
Oral interviews conducted	NA	NA

**VOTE: 009 Ministry of Internal Affairs****Quarter 3**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070502 Appointment, Discipline and Grievances handled</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
Confirmation of staffs carried out	02 Officers appointed on local contracts. 09 Officers promoted to the rank of Assistant Commissioner of Prisons 20 Officers promoted to the rank of Senior Superintendent of Prisons 42 Officers promoted to the rank of Superintendent of Prisons 41 Officers promoted to the rank of Senior Assistant Superintendent of Prisons 10 Officers promoted to the rank of Assistant Superintendent of Prisons.	No variation.
2 Grievances/Appeals attended to and concluded	2 cases of discipline and grievances attended to.	No variation.
2 Staff Training Conducted.	7 staff of Prisons Authority Secretariat trained in Microsoft basics.	We had planned for two but there was need for refresher course training in Microsoft basics for the entire staff.
Analysis of the staff establishment of Uganda Prisons Service conducted	Not conducted	There were no funds to facilitate the activity
2 Monitoring visits Conducted	2 Monitoring visits conducted in the Central region ( Muduma Prison, Sentema, Buwambo and Kasangati Prisons) and the North -Central regions respectively (Busana, Bamunanika, Makulubita and Butuntumula Prisons).	NA
1 Prisons Authority performance review conducted	1 Prisons Authority performance review conducted	NA
2 Compliance inspection for policies, standards and procedures conducted and reports prepared	Not conducted	Lack of funds to facilitate the activity.
NA	Not conducted	Lack of funds to facilitate the activity.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Spent</b>	
211107 Boards, Committees and Council Allowances	14,940.000	
212102 Medical expenses (Employees)	1,500.000	
221003 Staff Training	1,000.000	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		500.000
221008 Information and Communication Technology Supplies.		500.000
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		500.000
227001 Travel inland		69,059.954
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		500.000
	Total For Budget Output	102,999.954
	Wage Recurrent	0.000
	Non Wage Recurrent	102,999.954
	Arrears	0.000
	AIA	0.000
	Total For Department	102,999.954
	Wage Recurrent	0.000
	Non Wage Recurrent	102,999.954
	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.		
5 staff trained	15 staff trained	NA
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.		
Draft structure presented	Activity not done	This activity was halted due to ongoing rationalization and restructuring of MDAs.
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 Police Officers conducted	NA

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Quarter 3

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 submissions on confirmation in appointment handled	100% of the submissions on confirmation in appointment handled	NA	
100% of the submissions on promotion handled	100% of the submissions on promotion handled	NA	
100% of the disciplinary cases handled	100% of the disciplinary cases handled	NA	
100% of the Grievances/Appeals received	100% of the Grievances/Appeals received	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			128,830.399
221002 Workshops, Meetings and Seminars			30,000.000
221003 Staff Training			37,722.006
227001 Travel inland			74,885.000
227004 Fuel, Lubricants and Oils			23,000.000
228002 Maintenance-Transport Equipment			4,000.000
Total For Budget Output			298,437.405
Wage Recurrent			0.000
Non Wage Recurrent			298,437.405
Arrears			0.000
AIA			0.000
Total For Department			298,437.405
Wage Recurrent			0.000
Non Wage Recurrent			298,437.405
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Directorate of Community Service			
Departments			
Department:001 Community Service Monitoring			

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
15 Staff trained in Monitoring, compliance and enforcement		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		65 districts monitored	NA
NA		345 placement institutions added to the list of placement institutions	NA
NA		Compliance checks conducted in 8 regions	NA
NA		I technical review held	NA
NA		8 regional reviews held	Use of zoom
NA		4365 Offenders followed up at placement institutions	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			50,000.000
221003 Staff Training			35,069.450
221009 Welfare and Entertainment			10,000.000
221011 Printing, Stationery, Photocopying and Binding			7,000.000
227001 Travel inland			94,235.412
227004 Fuel, Lubricants and Oils			19,000.000
228002 Maintenance-Transport Equipment			2,330.000



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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		US\$ Thousand
Item		Spent
273102 Incapacity, death benefits and funeral expenses		-4,072.725
	Total For Budget Output	213,562.137
	Wage Recurrent	0.000
	Non Wage Recurrent	213,562.137
	Arrears	0.000
	AIA	0.000
	Total For Department	213,562.137
	Wage Recurrent	0.000
	Non Wage Recurrent	213,562.137
	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		
13 Staff trained in Leadership	1) No staff trained in Leadership	Insufficient funds, both the Leadership and Communication trainings are planned for 4th quarter
1 NCSC meeting held (2)1 General Staff meeting held (3)1 Regional Review meeting held (4)1 National stakeholder Review meeting held	1) 1 NCSC meeting held (2) 1 General Staff meeting held (3) 1 Regional Review meeting held (4)No National stakeholder Review meeting held	Insufficient funds, national review meeting to be conducted in 4th quarter
1 Inter- district visit conducted (2) Study visit to Hong Kong conducted	(1) No Inter- district visit conducted (2) No Study visit to Hong Kong conducted	1) Ban on foreign travels 2) No funds availed
East African Community (EAC) meeting attended	No EAC meeting attended	1) Ban on foreign travels 1) No funds availed
District Community Service Committees facilitated	71 DCSCs facilitated	
District Community Service Committees facilitated	NA	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050203 District community service committees(DCSC) established		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
1 Inter- district visit conducted (2) Study visit to Hong Kong conducted	NA	NA
13 Staff trained in Leadership	NA	NA
East African Community (EAC) meeting attended	NA	NA
1 NCSC meeting held (2)1 General Staff meeting held (3)1 Regional Review meeting held (4)1 National stakeholder Review meeting held	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000	
211107 Boards, Committees and Council Allowances	64,100.000	
221001 Advertising and Public Relations	5,000.000	
221003 Staff Training	70,000.000	
221007 Books, Periodicals & Newspapers	700.000	
221009 Welfare and Entertainment	48,079.635	
221011 Printing, Stationery, Photocopying and Binding	1,067.950	
224010 Protective Gear	2,004.050	
227001 Travel inland	19,947.498	
227004 Fuel, Lubricants and Oils	11,700.000	
	Total For Budget Output	242,599.133
	Wage Recurrent	0.000
	Non Wage Recurrent	242,599.133
	Arrears	0.000
	AIA	0.000
	Total For Department	242,599.133
	Wage Recurrent	0.000
	Non Wage Recurrent	242,599.133
	Arrears	0.000
	AIA	0.000
Department:003 Social Reintegration		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 460025 Offenders Rehabilitation and Reintegration</b>		
<b>PIAP Output: 16050201 Use of community service as a sentence strengthened</b>		
<b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b>		
1430 offenders enrolled under case management	2219 (2081 male, 138 female) offenders were enrolled under case management East - 354 (346 male, 8 female) Busoga - 230 (215 male, 15 female) Rwenzori - 288 (285 male, 3 female) West Nile - 84 (81 male 3 female) Central - 271 (270 m, 1 f) West - 369 (348 m, 21 f) North - 402 (317 m, 85 f) Kampala - 221 (204 m, 17 f)	Higher enrollment was done due to increased staffing
250 reconciliatory meetings conducted	267 (242 male, 25 female) reconciliatory meetings were held  East - 24 male Busoga - 24 (19 m, 5f) Rwenzori - 27 male West Nile - 25 (24 m, 1 f) Central - 60 (55 m, 5 f) West - 64 (61 m, 1f) North - 21 (16 m, 5 f) Kampala - 22 (16 m, 6 f)	increased staff presence in the districts
600 home visits conducted	480 offenders were home visited ( 420 males and 60 females) East - 71 (65 males 6 females) Busoga - 80 (69 m, 11 f) Rwenzori - 49 (47 m, 2 f) West Nile - 34 (33 m, 1 f) Central - 105 (94 m, 11 f) West - 56 (46 m, 10 f) North - 49 (41 m, 8 f) Kampala - 36 (25 m, 11 f)	Lack of transport for the new district-based officers (28 officers lack motorcycles)
375 placement supervisors trained	NA	NA
250 PSPs trained	NA	NA
125 radio programmes conducted	NA	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050201 Use of community service as a sentence strengthened</b>		
<b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b>		
600 home visits conducted	NA	NA
31 offender rehabilitative initiatives facilitated with funds and agricultural supplies	NA	NA
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
NA	NA	NA
<b>PIAP Output: 16050205 Stakeholders trained and sensitized</b>		
<b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b>		
31 offender rehabilitative initiatives facilitated with funds and agricultural supplies	<p>13 projects supported with funds, inputs, and technical support. The projects included tree nurseries in Mbarara, Kiruhura, Gulu, Lira, Oyam, Apac, Jinja, Arua, Adjumani, Kitgum, and Nebbi; sanitary towel making in Mityana; and liquid soap making in Kamuli.</p> <p>The outputs from the projects included: 55978 seedlings, of which 5800 were distributed by the end of the quarter while the rest awaited rains, 80 liters of liquid soap were made and distributed, training was conducted and materials were purchased for sanitary towel making.</p>	Funds were inadequate to cover all but the other 18 projects still had inputs from previous quarter
2250 offenders provided with counselling	<p>3439 (3220 male, 209 female) provided with counseling</p> <p>East -486 (470 male, 16 female)</p> <p>Busoga -473 (449 m, 24 f)</p> <p>Rwenzori - 200 (197 m, 7 f)</p> <p>West Nile - 167 (150 m, 10 f)</p> <p>Central - 468 (450 m, 18 f)</p> <p>West -511 (474 m, 37 f)</p> <p>North - 254 (205 m, 49 f)</p> <p>Kampala -880 (832 m, 48 f)</p>	Staff presence at more courts and use of group counselling

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050205 Stakeholders trained and sensitized</b>		
<b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b>		
375 placement supervisors trained	<p>320 Supervisors trained in the districts of Mitooma, Kamwenge, Luwero, Agago, Kapchorwa, Kagadi, Nebbi, Kaliro, Bundibugyo, and Rakai.</p> <p>182 community Sensitisation meetings were held involving 5123 (3051 male, 2077 female) participants:            East - 38 meeting involving 1514 (833 male, 681 female) participants            Busoga - 46 meetings 1170 (709 male, 461 female) participants            Rwenzori -13 meetings 395 ( 198 male, 210 female) participants            West Nile - 8 meetings, 305( 221 male, 84 female) participants            Central - 27 meetings, 405 (268 male, 137 female) participants            West - 35 meetings, 998 ( 642 male, 356 female) participants            North - 8 meetings, 180 (97 male, 83 female) participants            Kampala - 7 meetings, 143 ( 83 male, 60 female )participants</p>	<p>one training spilled over to 4th quarter</p> <p>The sensitization meetings were budget neutral</p>
250 PSPs trained	139 Peer Support Persons were identified and engaged. The training is to be conducted in Mbarara, Ntungamo, Bushenyi, Shema, Iganga, and Kalangala.	Funds were processed late hence spill over to 4th Quarter
125 radio programmes conducted	126 Radio programmes conducted as follows: East 28, Busoga 18, Rwenzori 2, West Nile 6, Central 21, West 20, North 23 and Kampala 4	On track

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Community Service Officers were trained in case management and Correctional Counselling. The officers are from Nakapiripit, Serere, Sironko, Kaliro, Mayuge, Buikwe, Kagadi, Mubende, Alebtong, Agago, Pader, Koboko, Kiryandongo, Kiboga, Kamwenge, Bundibugyo, Ibanda, Kanungu, Mitooma, Ssembabule, Rakai, Amuria, Isingiro, Amuria, and Nwoya  68 Community Service Officers and 7 Senior Community Service (district and Regional based Officers) Officers were trained in Restorative Justice, Community Corrections, and Human Rights Based Approaches.	Additional Support from JLOS
IEC Materials distributed	1865 IEC materials (1454 brochures and 411 posters) were distributed	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000.000	
212103 Incapacity benefits (Employees)	1,000.000	
221001 Advertising and Public Relations	14,779.045	
221003 Staff Training	24,403.194	
221009 Welfare and Entertainment	30,000.000	
222001 Information and Communication Technology Services.	9,690.000	
227001 Travel inland	101,830.506	
227004 Fuel, Lubricants and Oils	27,900.000	
Total For Budget Output		236,602.745
Wage Recurrent		0.000
Non Wage Recurrent		236,602.745
Arrears		0.000
AIA		0.000
Total For Department		236,602.745
Wage Recurrent		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	236,602.745
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:07 Peace Building		
Departments		
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	12 radio and TV talk shows on the Transitional Justice Policy conducted in all DRTs	NA
1 Supervisory and coordination visit undertaken	2 Supervisory and coordination visit undertaken	NA
1 informal meeting with rebel groups conducted	2 informal meetings with rebel groups conducted	NA
62 Reporters demobilized	223 Reporters demobilized and provided with reinsertion support.	NA
4 Follow up of reporters in their communities of return carried out	111 Follow up of reporters in their communities of return carried out ( 30 in Kitgum, 35 in Kasese, 43 in Arua,3 in Central DRT)	NA
Family Tracing for 5 reporters undertaken	NA	NA
10 reporters reunited with their families/ next of kin	NA	NA
25 traumatized reporters and victims rehabilitated		NA

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Quarter 3

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	19 reporters (mainly youth) resettled in their communities through providing them with resettlement packages in the following areas. Bweyale TC at Bweyale Public Primary School Kasese DRT: 9 (male 4 and female 5) and Ntoroko TC: 10 (male 3 & female 7)  Carried out needs assessment in Kitgum DRT in the districts of Pader, Agago, Kitgum and Lamwo: 60 (male 35 & female 25)  Linked 30 reporters (all male 30) to Government opportunities and Program (OWC ) in Obongi TC, Obongi Distric.t	NA
750 reporters reintegrated through training in Agriculture, environmental management etc	1765 reporters and victims (30% female) reintegrated through training in Agriculture environmental management, Apiary, Metal fabrication, Tailoring, entrepreneurship, bakery, handcrafts, fish farming and metal fabrication.	NA
1field visit for coordination of the reintegration programme undertaken	2 field visits for coordination of the reintegration programme undertaken.	NA
3 Dialogue and reconciliation meetings between reporters and communities held	3 dialogue and reconciliation meetings between reporters and communities held. 39 (male 25 & female 14) attended the meetings as below: Mayuge TC (male 12 & female3) and Kapyanga Bugiri District 24 (male13 & female 11)	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
282301 Transfers to Government Institutions		809,590.942
	Total For Budget Output	809,590.942
	Wage Recurrent	0.000
	Non Wage Recurrent	809,590.942
	Arrears	0.000
	ALA	0.000
	Total For Department	809,590.942



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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	809,590.942
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	15,754,941.692
	Wage Recurrent	583,826.030
	Non Wage Recurrent	15,171,115.662
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Quarter 3: 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			
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			
168 Continuing Professional Development hours of training obtained		126 Continuing Professional Development hours of training obtained	
4 quarterly audit reports prepared and submitted to Management		3 quarterly audit reports prepared and submitted to Management	
Internal Audit work plan for FY 2022/23 prepared		NA	
12 internal audit trips conducted		7 internal audit trips conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			25,125.000
221003 Staff Training			16,679.000
221009 Welfare and Entertainment			15,000.000
221017 Membership dues and Subscription fees.			500.000
227001 Travel inland			60,000.000
227004 Fuel, Lubricants and Oils			12,000.000
Total For Budget Output			129,304.000
Wage Recurrent			0.000
Non Wage Recurrent			129,304.000
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			
Quarterly funds for Ministry operations for FY 2022/23 processed		Quarterly funds for Ministry operations for FY 2022/23 processed	

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Quarter 3

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			
4 Quarterly financial statements prepared		3 Quarterly financial statements prepared	
Quarterly audit queries responded to		3 quarterly audit queries responded to	
Final accounts for FY 2021/22 prepared		NA	
4 Quarterly financial statements prepared		NA	
Audit queries responded to		NA	
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		29,999.700	
221017 Membership dues and Subscription fees.		14,564.872	
227001 Travel inland		15,000.000	
227004 Fuel, Lubricants and Oils		15,000.000	
Total For Budget Output		74,564.572	
Wage Recurrent		0.000	
Non Wage Recurrent		74,564.572	
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		2 HIV/AIDS committee meetings held	
1 health camp held		NA	
4 rewards and sanctions committee meetings held		2 rewards and sanctions committee meetings held	
Staff performance management and development coordinated.		Staff performance management and development coordinated.	
4 training meetings held		3 training meetings held	
staff recruitment and induction carried out		NA	
12 wellness and physical activities carried out		9 wellness and physical activities carried out	
4 Professional development committees meetings held		2 Professional development committees meetings held	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060201 Human Resources Management Services provided</b>		
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>		
4 trainings in Human capital management (HCM) conducted	2 trainings in Human capital management (HCM) conducted	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	1,732,368.841	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	835,807.355	
212102 Medical expenses (Employees)	7,500.000	
212103 Incapacity benefits (Employees)	17,000.000	
221002 Workshops, Meetings and Seminars	96,582.750	
221003 Staff Training	89,999.906	
221009 Welfare and Entertainment	15,000.000	
221016 Systems Recurrent costs	9,000.000	
227001 Travel inland	30,000.000	
227004 Fuel, Lubricants and Oils	30,000.000	
228002 Maintenance-Transport Equipment	7,868.888	
273104 Pension	429,069.840	
273105 Gratuity	68,413.536	
<b>Total For Budget Output</b>		<b>3,368,611.116</b>
Wage Recurrent		1,732,368.841
Non Wage Recurrent		1,636,242.275
Arrears		0.000
<i>AIA</i>		0.000
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16060532 Procurement and Disposal services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
12 Monthly procurement & disposal reports prepared and submitted to PPDA	9 monthly procurement and disposal reports prepared	
24 Contracts Committee meetings organized & facilitated	16 Contracts Committee meetings organized & facilitated	
12 due diligence trips on service providers conducted	6 due diligence trips on service providers conducted	
60 evaluation committees meetings held	35 evaluation committee meetings held	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060532 Procurement and Disposal services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Annual Procurement Plan for FY 2022/23 prepared		Draft Procurement Plan for FY 2023/24 prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			37,770.000
221003 Staff Training			10,590.000
221009 Welfare and Entertainment			6,390.000
227001 Travel inland			12,750.000
227004 Fuel, Lubricants and Oils			7,500.000
Total For Budget Output			75,000.000
Wage Recurrent			0.000
Non Wage Recurrent			75,000.000
Arrears			0.000
AIA			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		Scanned records archived	
4 staff trainings in E-registry		2 staff trainings in E-registry carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			30,000.000
221003 Staff Training			75,000.000
221009 Welfare and Entertainment			7,500.000
221011 Printing, Stationery, Photocopying and Binding			6,527.000
222002 Postage and Courier			9,817.063
Total For Budget Output			128,844.063
Wage Recurrent			0.000
Non Wage Recurrent			128,844.063
Arrears			0.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 16060504 General Administation (utilities,legal services, top management)

Programme Intervention: 160605 Undertake financing and administration of programme services

12 TMM facilitated	7 TMM facilitated
48 supervision visits conducted	29 supervision visits conducted
24 District security meetings attended	18 District security meetings attended
24 Special security operations carried out	18 special security operations held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	562,819.325
221003 Staff Training	375,000.000
221009 Welfare and Entertainment	296,363.312
222001 Information and Communication Technology Services.	292,285.818
224009 Classified Expenditure	1,700,000.000
227001 Travel inland	600,000.000
227004 Fuel, Lubricants and Oils	450,000.000
228002 Maintenance-Transport Equipment	102,736.860
Total For Budget Output	4,379,205.315
Wage Recurrent	0.000
Non Wage Recurrent	4,379,205.315
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	7 Regional sensitization workshops held
12 radio talk shows attended	7 radio talk shows attended
12 TV talk shows attended	7 TV talk shows attended
12 media outreaches conducted	6 media outreaches conducted

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Quarter 3

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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		225,000.000	
221001 Advertising and Public Relations		535,117.000	
221002 Workshops, Meetings and Seminars		7,200.000	
227001 Travel inland		90,000.000	
227004 Fuel, Lubricants and Oils		45,000.000	
Total For Budget Output		902,317.000	
Wage Recurrent		0.000	
Non Wage Recurrent		902,317.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060504 General Administation (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
12 SMM held		7 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		36 special security operations conducted	
		Cumulative Expenditures	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		299,778.150	
212102 Medical expenses (Employees)		84,655.000	
212103 Incapacity benefits (Employees)		24,373.342	
221003 Staff Training		393,744.500	
221007 Books, Periodicals & Newspapers		8,623.000	
221008 Information and Communication Technology Supplies.		29,650.000	

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Quarter 3

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	
221009 Welfare and Entertainment	525,654.394	
221011 Printing, Stationery, Photocopying and Binding	77,180.000	
221017 Membership dues and Subscription fees.	341,999.529	
223001 Property Management Expenses	162,049.920	
223003 Rent-Produced Assets-to private entities	162,000.000	
223005 Electricity	49,990.000	
223006 Water	59,130.000	
224009 Classified Expenditure	4,228,125.000	
224010 Protective Gear	97,500.000	
227001 Travel inland	504,673.000	
227004 Fuel, Lubricants and Oils	380,000.000	
228001 Maintenance-Buildings and Structures	78,037.700	
228002 Maintenance-Transport Equipment	368,895.051	
228003 Maintenance-Machinery & Equipment Other than Transport	33,636.320	
Total For Budget Output		7,909,694.906
Wage Recurrent		0.000
Non Wage Recurrent		7,909,694.906
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	2 trainings of Ministry staff in IT usage conducted
Ministry computers serviced	Ministry computers serviced
4 ICT monitoring trips conducted at district offices	2 ICT monitoring trips conducted at district offices

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000	



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Quarter 3

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			13,500.000
221009 Welfare and Entertainment			7,500.000
222001 Information and Communication Technology Services.			29,242.100
227004 Fuel, Lubricants and Oils			9,000.000
	Total For Budget Output		74,242.100
	Wage Recurrent		0.000
	Non Wage Recurrent		74,242.100
	Arrears		0.000
	AIA		0.000
	Total For Department		17,041,783.072
	Wage Recurrent		1,732,368.841
	Non Wage Recurrent		15,309,414.231
	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	3 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	3 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	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		
Ministry strategic Plan FY 2020/21-2024/25 disseminated	Ministry strategic plan FY 2020/21-2024/24 printed		
4 Quarterly expenditure limits prepared	NA		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
BFP 2023/24 prepared and submitted to MoFPED	NA	
MPS 2023/24 prepared and submitted to Parliament	NA	
Local Government/LG Budget Consultative workshops attended	NA	
4 budget performance reports prepared and submitted to MoFPED	NA	
4 Ministry performance reviews conducted	NA	
Ministry dashboard updated and maintained	NA	
Budget Consultations for FY 2023/24 conducted at both Technical and Political Leadership	NA	
Access to Justice sub-programme/JLOS Work plan for FY 2023/24 prepared	NA	
Ministry Approved Budget Estimates and approved work plan FY2022/23 consolidated and Published	NA	
4 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,500.000	
221002 Workshops, Meetings and Seminars	114,797.000	
221003 Staff Training	196,000.000	
221009 Welfare and Entertainment	120,000.000	
221011 Printing, Stationery, Photocopying and Binding	80,609.950	
221017 Membership dues and Subscription fees.	7,500.000	
225101 Consultancy Services	70,000.000	
227001 Travel inland	155,090.000	
227004 Fuel, Lubricants and Oils	100,000.000	
228002 Maintenance-Transport Equipment	32,528.400	
Total For Budget Output	1,024,025.350	
Wage Recurrent	0.000	
Non Wage Recurrent	1,024,025.350	
Arrears	0.000	
AIA	0.000	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		3 quarterly budget performance reports prepared and submitted to MoFPED	
4 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat		3 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat	
Ministry M&E plan developed		NA	
4 Ministry performance reviews conducted 4 Vote 009 performance reviews held		3 Ministry performance reviews conducted 3 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)			48,750.000
221003 Staff Training			58,000.000
221009 Welfare and Entertainment			45,000.000
225101 Consultancy Services			123,500.000
227001 Travel inland			192,000.000
227004 Fuel, Lubricants and Oils			75,000.000
Total For Budget Output			542,250.000
Wage Recurrent			0.000
Non Wage Recurrent			542,250.000
Arrears			0.000
AIA			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			
MIA Statistical abstract for FY2021/22 prepared		Data analysis on key Ministry indicators undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			55,410.000
221003 Staff Training			60,000.000

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Quarter 3

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
225101 Consultancy Services		40,000.000
	Total For Budget Output	155,410.000
	Wage Recurrent	0.000
	Non Wage Recurrent	155,410.000
	Arrears	0.000
	AIA	0.000
Budget Output:000036 Strategies and Project Development		
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
4 Project Development Technical Committee meetings held to review project concepts	2 Project Development Technical Committee meetings held to review project concepts	
4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	NA	
Inventory of sectoral policies in the MDA updated and maintained	NA	
Ministry Contribution to the State of Nation Address prepared	NA	
Ministry of Internal Affairs Legislative Agenda FY 2022/23 developed	NA	
Ministry of Internal Affairs Policy Agenda Plan FY 2022/23 developed	NA	
Ministry Public Policy Research Agenda Plan for FY 2022/23 developed	NA	
1 Progress report on implementation of NRM manifesto prepared	NA	
100% requests for submissions to Cabinet drafted	NA	
4 monitoring reports on policy implementation prepared	NA	
MIA Statistical abstract for FY2021/22 prepared	NA	
4 Project Development Technical Committee meetings held to review project concepts	NA	
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Multiyear commitment template populated and submitted to MoFPED	Multiyear commitment template populated and submitted to MoFPED	
Monthly Development committee meetings at MoFPED attended	7 Development committee meetings at MoFPED attended	
Multiyear commitment template populated and submitted to MoFPED	NA	

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Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			36,473.920
221003 Staff Training			38,000.000
221009 Welfare and Entertainment			30,000.000
221011 Printing, Stationery, Photocopying and Binding			11,000.000
225101 Consultancy Services			12,000.000
227001 Travel inland			86,500.000
227004 Fuel, Lubricants and Oils			30,000.000
228002 Maintenance-Transport Equipment			15,983.750
	Total For Budget Output		259,957.670
	Wage Recurrent		0.000
	Non Wage Recurrent		259,957.670
	Arrears		0.000
	AIA		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			
4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	3 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	Draft Ministry Contribution to the State of Nation Address prepared		
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	1 draft progress report on implementation of NRM manifesto prepared		
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	2 monitoring reports on policy implementation prepared		

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Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			54,000.000
221003 Staff Training			90,000.000
221009 Welfare and Entertainment			18,000.000
227001 Travel inland			225,000.000
227004 Fuel, Lubricants and Oils			24,000.000
	Total For Budget Output		411,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		411,000.000
	Arrears		0.000
	AIA		0.000
	Total For Department		2,392,643.020
	Wage Recurrent		0.000
	Non Wage Recurrent		2,392,643.020
	Arrears		0.000
	AIA		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	Procurement process still ongoing		
Solar system procured and installed	Procurement process still ongoing		
Roof of the Ministry main building renovated	Procurement process still ongoing		
Assorted security equipment procured (boom barriers, concrete barriers)	Procurement process still ongoing		
Assorted ICT equipment procured	Procurement process still ongoing		
Assorted furniture and fittings procured	Procurement process still ongoing		
Routine repairs to the Ministry headquarters and regional offices carried out	Procurement process still ongoing		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

VOTE: 009 Ministry of Internal Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1641 Retooling of Ministry of Internal Affairs		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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		
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	3 trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted in Greater Masaka (Kyotera), 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	531 rescued victims of trafficking supported	
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)	3 training courses of police community liaison officers in PTIP conducted in Rwenzori West, Kigezi and Kitgum	
4 trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	NA	

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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)		
100 TIP cases under investigation supported	72 TIP cases under investigation supported	
Coordinated the return of victims of trafficking	Coordinated the return of 8 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	NA	
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		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	13,000.000	
221003 Staff Training	67,226.850	
221007 Books, Periodicals & Newspapers	599.782	
221009 Welfare and Entertainment	24,750.000	
221011 Printing, Stationery, Photocopying and Binding	3,105.240	
227001 Travel inland	54,936.000	
227004 Fuel, Lubricants and Oils	24,000.000	
228002 Maintenance-Transport Equipment	2,320.000	
Total For Budget Output		189,937.872
Wage Recurrent		0.000
Non Wage Recurrent		189,937.872
Arrears		0.000
AIA		0.000
Total For Department		189,937.872
Wage Recurrent		0.000



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	189,937.872
	Arrears	0.000
	AIA	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	38 Inspections of Commercial Explosives Magazines & Quarries conducted
16 National Explosives management committee coordination meetings held	8 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	50 magazine licenses issued
100 blasting Permits issued	72 blasting Permits issued

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	5,000.000
221009 Welfare and Entertainment	30,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
224009 Classified Expenditure	1,833,750.000
227001 Travel inland	49,388.680
227004 Fuel, Lubricants and Oils	27,500.000
228002 Maintenance-Transport Equipment	5,072.500
Total For Budget Output	1,956,711.180
Wage Recurrent	0.000
Non Wage Recurrent	1,956,711.180
Arrears	0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		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		22 Security Assessments conducted	
100 PSOs sensitized and trained on Counter Terrorism Measures		35 PSOs sensitized & trained on Counter Terrorism Measures	
160 Alert Inspections conducted		69 alert Inspections done in KMP areas	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		10,000.000	
221009 Welfare and Entertainment		15,000.000	
221011 Printing, Stationery, Photocopying and Binding		4,000.000	
224009 Classified Expenditure		2,052,500.000	
227001 Travel inland		56,218.250	
227004 Fuel, Lubricants and Oils		18,500.000	
228002 Maintenance-Transport Equipment		3,500.000	
Total For Budget Output		2,159,718.250	
Wage Recurrent		0.000	
Non Wage Recurrent		2,159,718.250	
Arrears		0.000	
AIA		0.000	
Total For Department		4,116,429.430	
Wage Recurrent		0.000	
Non Wage Recurrent		4,116,429.430	
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	

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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 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 75 Armory officers and their Supervisors from Katonga. North Busoga and East Kyoga region trained in PSSM	
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	6 Armory Inspections conducted in Elgon, Kidepo, 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	3 public awareness campaign workshop conducted in the districts of Busia, Moroto and Moyo.	
4 Public Awareness Campaigns n the dangers of proliferation of illicit SALW conducted in the districts of; Busia, Moyo, Moroto & Nakapiripirit		
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)	41,550.000
221008 Information and Communication Technology Supplies.	3,750.000
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
222001 Information and Communication Technology Services.	12,000.000
227001 Travel inland	63,750.000
227004 Fuel, Lubricants and Oils	15,000.000

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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		UShs Thousand
Item		Spent
228002 Maintenance-Transport Equipment		1,900.000
	Total For Budget Output	148,450.000
	Wage Recurrent	0.000
	Non Wage Recurrent	148,450.000
	Arrears	0.000
	AIA	0.000
	Total For Department	148,450.000
	Wage Recurrent	0.000
	Non Wage Recurrent	148,450.000
	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	
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		6,300,000.000
	Total For Budget Output	6,300,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,300,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	6,300,000.000
	Wage Recurrent	0.000

**VOTE: 009 Ministry of Internal Affairs****Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 6,300,000.000
	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 and Summit assessed 4) Cross Border Peace and Security Cluster Meetings hosted Sectoral Council on EAC Affairs and Planning attended 5) EAC Council of Ministers Meeting attended 6) Participated in the concept development conference of the 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
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)Participated in the Initial Planning conference of the 13th EAC Armed Forces Command Post Exercise in Musanze, Rwanda 12) Participated in the Main Planning conference of the 13th EAC Armed Forces Command Post Exercise in Kigali, Rwanda 13) Participated in the Final Planning conference of the 13th EAC Armed Forces Command Post Exercise in Musanze, Rwanda
14) Event to assess integration process attended 15) EAC Joint Council meetings attended 16) CPX Final Planning conference attended	16) CPX Final Planning conference attended in Musanze, Rwanda

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000.000

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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		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		64,037.474
221003 Staff Training		90,686.910
221009 Welfare and Entertainment		22,250.000
221011 Printing, Stationery, Photocopying and Binding		7,000.000
227001 Travel inland		258,202.000
227004 Fuel, Lubricants and Oils		22,000.000
228002 Maintenance-Transport Equipment		5,500.000
	Total For Budget Output	514,676.384
	Wage Recurrent	0.000
	Non Wage Recurrent	514,676.384
	Arrears	0.000
	AIA	0.000
	Total For Department	514,676.384
	Wage Recurrent	0.000
	Non Wage Recurrent	514,676.384
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:06 NGO Regulation		
Departments		
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	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	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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
4 quarterly adjudication committee reports submitted to the Minister	NGO Adjudication Committee inaugurated on the 20th day of December 2022, 02 Committee meetings held.
15 NGO disputes & complaints resolved	07 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	07 Disputes resolved
4 quarterly adjudication committee reports submitted to the Minister	NGO Adjudication Committee inaugurated on the 20th day of December 2022, 02 Committee meetings held

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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
282301 Transfers to Government Institutions	8,000.000
Total For Budget Output	8,000.000
Wage Recurrent	0.000
Non Wage Recurrent	8,000.000
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	04 performance reports prepared; Q4 FY 2021/22 performance report prepared Q1 FY 2022/23 performance report prepared Q2 FY 2022/23 performance report prepared Semi-Annual performance report
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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 for months of July, August, September, October, November, December 2022 and January, February 2023 paid. 06 Board of Directors meetings held. 09 procurement report prepared and submitted to PPDA	
Staff wages, NSSF & gratuity paid			
Draft budget estimates and work plans for NGO Bureau prepared		Draft budget estimates and workplans prepared, NGO Bureau Budget Framework Paper (BFP) and MPS for FY 2023/24 finalized	
Staff wages, NSSF & gratuity paid		Staff wages for months of July, August, September, October, November, December 2022 and January, February 2023 paid. 06 Board of Directors meetings held. 09 procurement report prepared and submitted to PPDA	
Staff wages, NSSF & gratuity paid		Staff wages for months of July, August, September, October, November, December 2022 and January, February 2023 paid. 06 Board of Directors meetings held. 09 procurement report prepared and submitted to PPDA	
4 Board of Directors meetings held		06 Board of Directors meetings held	
Draft budget estimates and work plans for NGO Bureau prepared		Draft budget estimates and workplans prepared, NGO Bureau Budget Framework Paper (BFP) and MPS for FY 2023/24 finalized	
Staff wages, NSSF & gratuity paid		Staff wages for months of July, August, September, October, November, December 2022 and January, February 2023 paid. 06 Board of Directors meetings held. 09 procurement report prepared and submitted to PPDA	
1 Health camp held		Activity not done	
4 procurement reports prepared and submitted to PPDA		09 procurement report 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		02 HIV/AIDS Committee meeting held	
Performance plans, staff appraisal and appraisal reports for 25 staff prepared		Performance plans, staff appraisal and appraisal reports for 25 staff prepared	
4 quarterly performance reports prepared		04 performance reports prepared; Q4 FY 2021/22 performance report prepared Q1 FY 2022/23 performance report prepared Q2 FY 2022/23 performance report prepared Semi-Annual performance report	
NGO Bureau performance reviews conducted		Q4/Annual performance review FY 2021/22 conducted; Q1 performance review FY 2022/23 conducted; and Q2/ Semi-Annual NGO Bureau performance FY 2022/23 review conducted	
4 Board of Directors meetings held		06 Board of Directors meeting held	
2 press conferences conducted		01 Press release Issued	



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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	Draft budget estimates and workplans prepared, NGO Bureau Budget Framework Paper (BFP) and MPS for FY 2023/24 finalized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
282301 Transfers to Government Institutions	2,014,128.964
Total For Budget Output	2,014,128.964
Wage Recurrent	0.000
Non Wage Recurrent	2,014,128.964
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	03 NGOs monitored onsite in Kampala & Wakiso districts. 1,175 NGOs monitored offsite
30 NGO inspected	20 NGOs inspected
70 NGO monitored onsite	03 NGOs monitored onsite in Kampala & Wakiso districts. 1,175 NGOs monitored offsite
1,200 NGOs monitored offsite	1,175 NGOs monitored offsite
70 NGO monitored onsite	03 NGOs monitored onsite in Kampala & Wakiso districts. 1,175 NGOs monitored offsite
70 NGO monitored onsite	03 NGOs monitored onsite in Kampala & Wakiso districts. 1,175 NGOs monitored offsite
1,200 NGOs monitored offsite	1,175 NGOs monitored offsite
70 NGO monitored onsite	03 NGOs monitored onsite in Kampala & Wakiso districts. 1,175 NGOs monitored offsite
1,200 NGOs monitored offsite	1,175 NGOs monitored offsite
1,200 NGOs monitored offsite	1,175 NGOs monitored offsite
70 NGO monitored onsite	03 NGOs monitored onsite in Kampala & Wakiso districts. 1,175 NGOs monitored offsite
1,200 NGOs monitored offsite	1,175 NGOs monitored offsite

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071606 District NGO monitoring committees (DNMCs) established		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
30 NGO inspected	20 NGOs inspected	
14 DNMCs operationalised	Activity not done	
30 NGO inspected	20 NGOs inspected	
14 DNMCs operationalised	Activity not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
282301 Transfers to Government Institutions		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: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	754 NGO permits were issued; 374 were new permits; 358 renewed permits; 19 reviewed permits; 03 replacements 610 certificates were issued	
1 training on operations of the NGO Bureau e-service portal conducted.	Activity not done	
600 NGO permits issued	754 NGO permits were issued; 374 were new permits; 358 renewed permits; 19 reviewed permits; 03 replacements 610 certificates were issued	
560 NGO certificates issued	610 certificates were issued	
600 NGO permits issued	754 NGO permits were issued; 374 were new permits; 358 renewed permits; 19 reviewed permits; 03 replacements 610 certificates were issued	
1 training on operations of the NGO Bureau e-service portal conducted.	Activity not done	
560 NGO certificates issued	610 certificates were issued	

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Quarter 3

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
282301 Transfers to Government Institutions		92,345.000
	Total For Budget Output	92,345.000
	Wage Recurrent	0.000
	Non Wage Recurrent	92,345.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,118,473.964
	Wage Recurrent	0.000
	Non Wage Recurrent	2,118,473.964
	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	6 district peace committees established in Masaka, Wakiso, Kamwenge, Sembabule, Karenga and Ntoroko	
175 peace Actors trained in basic CPMR	150 Peace Actors trained in CPMR from Masaka and Wakiso districts	
4 district peace committees revitalized	3 district peace committees revitalized in Mt. Moroto, Napak and Nakapiripirit districts	
2 CEWERU steering committee meetings conducted	1 CEWERU steering committee meeting conducted	
Consultancy to review CEWERU Operational Guidelines undertaken	NA	
IEC materials distributed to stakeholders	NA	
12 CEWER reports prepared and submitted to relevant MDAs	9 CEWER reports prepared and submitted to relevant stakeholders	

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Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		66,000.000
221001 Advertising and Public Relations		12,008.500
221008 Information and Communication Technology Supplies.		2,500.000
221009 Welfare and Entertainment		7,500.000
221011 Printing, Stationery, Photocopying and Binding		410.000
222001 Information and Communication Technology Services.		2,920.500
225101 Consultancy Services		11,865.200
227001 Travel inland		74,970.000
227004 Fuel, Lubricants and Oils		7,500.000
228002 Maintenance-Transport Equipment		3,565.500
	Total For Budget Output	189,239.700
	Wage Recurrent	0.000
	Non Wage Recurrent	189,239.700
	Arrears	0.000
	AIA	0.000
	Total For Department	189,239.700
	Wage Recurrent	0.000
	Non Wage Recurrent	189,239.700
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:08 Police and Prisons Supervision		
Departments		
Department:001 Uganda Prisons Authority		
Budget Output:460027 Prisons Supervision and Advisory Services		

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Quarter 3

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	NA		
Confirmation of staffs carried out	122 Prison Officers promoted to the rank of Assistant Superintendent of Prisons and above. 02 Prison Officers awarded Local contracts		
10 Grievances/Appeals attended to and concluded	2 cases of discipline and grievances attended to.		
7 Staff Training Conducted.	7 staff of Prisons Authority Secretariat trained in Microsoft basics.		
Analysis of the staff establishment of Uganda Prisons Service conducted	NA		
8 Monitoring visits Conducted	2 Monitoring visits conducted in the Central region and the North -Central regions respectively.		
4 Prisons Authority performance reviews conducted	1 Prisons Authority performance review conducted		
8 Compliance inspection for policies, standards and procedures conducted and reports prepared	NA		
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		UShs Thousand	
Item		Spent	
211107 Boards, Committees and Council Allowances		44,940.000	
212102 Medical expenses (Employees)		3,000.000	
221003 Staff Training		3,000.000	
221007 Books, Periodicals & Newspapers		1,500.000	
221008 Information and Communication Technology Supplies.		1,500.000	
221009 Welfare and Entertainment		6,000.000	
221011 Printing, Stationery, Photocopying and Binding		1,500.000	
227001 Travel inland		145,809.954	
227004 Fuel, Lubricants and Oils		36,000.000	
228002 Maintenance-Transport Equipment		1,500.000	
Total For Budget Output		244,749.954	
Wage Recurrent		0.000	
Non Wage Recurrent		244,749.954	
Arrears		0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>244,749.954</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		244,749.954
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Department:002 Uganda Police Authority</b>			
<b>Budget Output:460148 Supervision and Advisory services</b>			
<b>PIAP Output: 1611010801 E-recruitment system for Police Officers of Rank U4 and above developed</b>			
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>			
20 staff trained		15 staff trained	
<b>PIAP Output: 1611010901 The structure of Police Authority reviewed</b>			
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>			
The structure of Police Authority reviewed		Activity not done	
<b>PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled</b>			
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>			
appointment submissions of Police officers at the level of ASAP and above handled.		Appointment of 10 officers on Local Contracts [three (03)Assistant Inspector Generals of Police (AIGPs), three (03)Senior Commissioners of Police (SCPs), two (02) AssistantCommissioners of Police (ACPs), one (01) SeniorSuperintendent of Police (SSP), one (01) AssistantSuperintendent of Police (ASP)] handled	
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 ofPolice (Medical) was handled -01 case of appointment on Permanent and Pensionable terms was handled	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.		
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		UShs Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	303,080.399	
221002 Workshops, Meetings and Seminars	37,000.000	
221003 Staff Training	42,722.006	
227001 Travel inland	113,885.000	
227004 Fuel, Lubricants and Oils	45,000.000	
228002 Maintenance-Transport Equipment	6,000.000	
Total For Budget Output		547,687.405
Wage Recurrent		0.000
Non Wage Recurrent		547,687.405
Arrears		0.000
AIA		0.000
Total For Department		547,687.405
Wage Recurrent		0.000
Non Wage Recurrent		547,687.405
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:02 Directorate of Community Service		
Departments		
Department:001 Community Service Monitoring		
Budget Output:000024 Compliance and Enforcement Services		

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Quarter 3

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		
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	
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	3 quarterly visits held	
Lists of Placement Centres updated in all districts	National register of placement institutions produced	
Compliance checks in all 143 districts/courts conducted	Compliance checks conducted in 8 regions	
4 technical performance reviews held at Directorate level	3 technical reviews conducted	
4 Quarterly technical performance regional reviews	9 technical reviews held	
14300 Offenders followed up at placement institutions	12,601 Offenders 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)		146,500.000
221003 Staff Training		44,863.193
221009 Welfare and Entertainment		24,000.000
221011 Printing, Stationery, Photocopying and Binding		23,500.000
222001 Information and Communication Technology Services.		2,000.000
227001 Travel inland		199,235.412
227004 Fuel, Lubricants and Oils		50,000.000



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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		UShs Thousand	
Item		Spent	
228002 Maintenance-Transport Equipment		3,468.153	
Total For Budget Output		493,566.758	
Wage Recurrent		0.000	
Non Wage Recurrent		493,566.758	
Arrears		0.000	
AIA		0.000	
Total For Department		493,566.758	
Wage Recurrent		0.000	
Non Wage Recurrent		493,566.758	
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	1) Induction for 11 newly recruited CSO held 2) No training in Leadership conducted		
11 Performance reviews at different levels conducted	1) 3 NCSC meeting held (2) 3 General Staff meeting held (3) 3 Regional Review meeting held (4)No National stakeholder Review meeting held		
2 International (Hong Kong and South Africa) and 1 inter-regional study visit conducted	(1) No Inter- district visit conducted (2) No Study visit to Hong Kong conducted		
6 Conferences attended	No conferences attended		
146 District Community Service Committees facilitated	71 DCSCs facilitated		
146 District Community Service Committees facilitated	NA		
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		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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	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		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,635.378	
211107 Boards, Committees and Council Allowances		187,000.000	
221001 Advertising and Public Relations		8,000.000	
221003 Staff Training		94,963.025	
221007 Books, Periodicals & Newspapers		3,200.000	
221008 Information and Communication Technology Supplies.		1,750.000	
221009 Welfare and Entertainment		120,275.500	
221011 Printing, Stationery, Photocopying and Binding		5,567.950	
224010 Protective Gear		9,500.000	
227001 Travel inland		44,947.498	
227004 Fuel, Lubricants and Oils		26,700.000	
273102 Incapacity, death benefits and funeral expenses		1,100.000	
Total For Budget Output		555,639.351	
Wage Recurrent		0.000	
Non Wage Recurrent		555,639.351	
Arrears		0.000	
AIA		0.000	
Total For Department		555,639.351	
Wage Recurrent		0.000	
Non Wage Recurrent		555,639.351	
Arrears		0.000	
AIA		0.000	
Department:003 Social Reintegration			
Budget Output:460025 Offenders Rehabilitation and Reintegration			

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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			
5720 offenders enrolled under case management		7057 (6582 male, 475 female) offenders enrolled under case management	
1000 reconciliatory meetings conducted		929 reconciliatory meetings conducted	
2400 home visits conducted		1884 (1717male, 167 female) offenders home visited	
1500 placement supervisors trained		NA	
500 PSPs trained		NA	
500 radio programmes conducted		NA	
2400 home visits conducted		NA	
31 offender rehabilitative initiatives facilitated with funds and agricultural supplies		NA	
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	
IEC Materials distributed		NA	
.		NA	
PIAP Output: 16050205 Stakeholders trained and sensitized			
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	
9000 offenders provided with counselling		10138 (9201 male, 927 female) offenders offered counseling	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050205 Stakeholders trained and sensitized

Programme Intervention: 160502 Enhance implementation of community service as a sentence

1500 placement supervisors trained	320 Supervisors trained in the districts of Mitooma, Kamwenge, Luwero, Agago, Kapchorwa, Kagadi, Nebbi, Kaliro, Bundibugyo, and Rakai.  182 community Sensitisation meetings were held involving 5123 (3051 male, 2077 female) participants: East - 38 meeting involving 1514 (833 male, 681 female) participants Busoga - 46 meetings 1170 (709 male, 461 female) participants Rwenzori -13 meetings 395 ( 198 male, 210 female) participants West Nile - 8 meetings, 305( 221 male, 84 female) participants Central - 27 meetings, 405 (268 male, 137 female) participants West - 35 meetings, 998 ( 642 male, 356 female) participants North - 8 meetings, 180 (97 male, 83 female) participants Kampala - 7 meetings, 143 ( 83 male, 60 female )participants
500 PSPs trained	159 Peer Support Persons trained
500 radio programmes conducted	448 radio programmes were conducted

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	NA
IEC Materials distributed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,096.321
212103 Incapacity benefits (Employees)	2,558.200
221001 Advertising and Public Relations	22,249.465
221003 Staff Training	35,722.100
221009 Welfare and Entertainment	82,390.714
221011 Printing, Stationery, Photocopying and Binding	2,750.000
222001 Information and Communication Technology Services.	11,690.000
224003 Agricultural Supplies and Services	7,941.200

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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		UShs Thousand	
Item			Spent
227001 Travel inland			244,756.556
227004 Fuel, Lubricants and Oils			68,400.000
	Total For Budget Output		542,554.556
	Wage Recurrent		0.000
	Non Wage Recurrent		542,554.556
	Arrears		0.000
	AIA		0.000
	Total For Department		542,554.556
	Wage Recurrent		0.000
	Non Wage Recurrent		542,554.556
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:07 Peace Building			
Departments			
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	15 radio and TV talk shows on the Transitional Justice Policy conducted in all DRTs.		
4 Supervisory and coordination visits undertaken	3 Supervisory and coordination visit undertaken		
4 informal meetings with rebel groups conducted	3 informal meetings with rebel groups conducted		
250 (20% women) reporters provided with reinsertion support	240 Reporters demobilized and provided with reinsertion support.		
24 Follow ups of reporters in their communities of return carried out	192 Follow up 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) inLabongo Amida (DRT Kitgum)		

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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		
100 traumatized reporters and victims rehabilitated	90 truamatised reporters given psychosocial support and counseling	
300 reporters (mainly youth) resettled in their communities	29 reporters (mainly youth) resettled in their communities through providing them with resettlement packages in the following areas. Bweyale TC at Bweyale Public Primary School Kasese DRT: 9 (male 4 and female 5), Ntoroko TC: 10 (male 3 & female 7) and 10 in Arua  Carried out needs assessment in Kitgum DRT in the districts of Pader, Agago, Kitgum and Lamwo: 60 (male 35 & female 25)  Linked 30 reporters (all male 30) to Government opportunities and Program (OWC ) in Obongi TC, Obongi Distric.t	
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.	2100 reporters and victims (30% female) reintegrated through training in Agriculture environmental management, Apiary, Metal fabrication, Tailoring, entrepreneurship, bakery, handcrafts, fish farming and metal fabrication.	
4 field visit for coordination of the reintegration programme undertaken	3 field visits for coordination of the reintegration programme undertaken.	
12 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held	4 dialogue and reconciliation meetings between reporters and communities held. 39 (male 25 & female 14) attended the meetings as below: Mayuge TC (male 12 & female3) Kapyanga Bugiri District 24 (male13 & female 11)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
282301 Transfers to Government Institutions	1,740,473.963	
Total For Budget Output	1,740,473.963	
Wage Recurrent	0.000	
Non Wage Recurrent	1,740,473.963	
Arrears	0.000	
AIA	0.000	
Total For Department	1,740,473.963	
Wage Recurrent	0.000	
Non Wage Recurrent	1,740,473.963	
Arrears	0.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	37,136,305.429
	Wage Recurrent	1,732,368.841
	Non Wage Recurrent	35,403,936.588
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
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		
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 funds for Ministry operations for FY 2022/23 processed	Q4 funds for Ministry operations for FY 2022/23 processed	Q4 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	Q3 FY 2022/23 financial statement prepared	Q3 FY 2022/23 financial statement prepared
Quarterly audit queries responded to	Q3 FY 2022/23 Audit queries responded to	Q3 FY 2022/23 Audit queries responded to
Final accounts for FY 2021/22 prepared	NA	NA
4 Quarterly financial statements prepared	1 Quarterly financial statement prepared	1 Quarterly financial statement prepared
Audit queries responded to	Q3 FY 2022/23 audit queries responded to	Q3 FY 2022/23 audit queries responded to
Final accounts for FY 2021/22 prepared	NA	NA



**VOTE: 009 Ministry of Internal Affairs****Quarter 3**

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 16060201 Human Resources Management Services provided</b>		
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>		
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
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
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16060532 Procurement and Disposal services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
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	NA	NA
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 16060524 Records Management Services enhanced</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Scanned records archived	Scanned records archived	Scanned records archived
4 staff trainings in E-registry	NA	NA

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Annual Plans		Quarter's Plan	Revised Plans
<b>Budget Output:000010 Leadership and Management</b>			
<b>PIAP Output: 16060504 General Administration (utilities,legal services, top management)</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
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	
<b>Budget Output:000011 Communication and Public Relations</b>			
<b>PIAP Output: 16060533 Public Relations &amp; Corporate Affairs enhanced</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
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	
12 media outreaches conducted	3 media outreaches conducted	3 media outreaches conducted	
<b>Budget Output:000014 Administrative and Support Services</b>			
<b>PIAP Output: 16060504 General Administration (utilities,legal services, top management)</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
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	NA	NA	
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	
<b>Budget Output:000019 ICT Services</b>			
<b>PIAP Output: 16060514 ICT services enhanced</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
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	

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Annual Plans	Quarter's Plan	Revised Plans
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	NA	NA
Ministry Approved Budget Estimates and approved work plan FY2022/23 consolidated and Published	Ministry Approved Budget Estimates and approved work plan FY2022/23 consolidated and Published	Ministry Approved Budget Estimates and approved work plan FY2022/23 consolidated and Published
Ministry strategic Plan FY 2020/21-2024/25 disseminated	NA	NA
4 Quarterly expenditure limits prepared	1 Quarterly expenditure limit prepared	NA
PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
BFP 2023/24 prepared and submitted to MoFPED	NA	NA
MPS 2023/24 prepared and submitted to Parliament	NA	NA
Local Government/LG Budget Consultative workshops attended	NA	NA
4 budget performance reports prepared and submitted to MoFPED	1 budget performance report prepared and submitted to MoFPED	NA
4 Ministry performance reviews conducted	1 Ministry performance review conducted	NA
Ministry dashboard updated and maintained	Ministry dashboard updated and maintained	NA
Budget Consultations for FY 2023/24 conducted at both Technical and Political Leadership	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Access to Justice sub-programme/JLOS Work plan for FY 2023/24 prepared	NA	NA
Ministry Approved Budget Estimates and approved work plan FY2022/23 consolidated and Published	Ministry Approved Budget Estimates and approved work plan FY2022/23 consolidated and Published	NA
4 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat	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	Final M&E plan developed and validated	Final M&E plan developed and validated
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 FY 2021/22 validated	MIA Statistical abstract FY 2021/22 validated
Budget Output:000036 Strategies and Project Development		
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
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
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	NA
Inventory of sectoral policies in the MDA updated and maintained	Inventory of sectoral policies in the MDA updated and maintained	NA

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000036 Strategies and Project Development</b>		
<b>PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
Ministry Contribution to the State of Nation Address prepared	Ministry Contribution to the State of Nation Address prepared	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
Ministry Public Policy Research Agenda Plan for FY 2022/23 developed	NA	NA
1 Progress report on implementation of NRM manifesto prepared	1 Progress report on implementation of NRM manifesto prepared	NA
100% requests for submissions to Cabinet drafted	100% requests for submissions to Cabinet drafted	NA
4 monitoring reports on policy implementation prepared	1 monitoring report on policy implementation prepared	NA
MIA Statistical abstract for FY2021/22 prepared	MIA Statistical abstract validated	NA
4 Project Development Technical Committee meetings held to review project concepts	1 Project Development Technical Committee meeting held to review project concepts	NA
<b>PIAP Output: 16760212 Policy development and analysis udnertaken</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
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
Multiyear commitment template populated and submitted to MoFPED	NA	NA
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 16760212 Policy development and analysis udnertaken</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
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

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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 Contribution to the State of Nation Address prepared	Ministry Contribution to the State of Nation Address prepared	Ministry Contribution to the State of Nation Address prepared	
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	
Ministry Public Policy Research Agenda Plan for FY 2022/23 developed	NA	NA	
1 Progress report on implementation of NRM manifesto prepared	1 Progress report on implementation of NRM manifesto prepared	1 Progress report on implementation of NRM manifesto prepared	
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	
Develoment 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	
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			
Departments			
Department:001 Coordination Office for Prevention of Trafficking in Persons			

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460017 Anti-Human Trafficking Coordination Services</b>		
<b>PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened</b>		
<b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>		
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
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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460017 Anti-Human Trafficking Coordination Services</b>		
<b>PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened</b>		
<b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>		
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>Develoment Projects</i>		
N/A		
<b>Sub SubProgramme:03 Internal Security, Coordination and Advisory Services</b>		
<i>Departments</i>		
<b>Department:001 Government Security Office</b>		
<b>Budget Output:460018 Commercial Explosives Regulation</b>		
<b>PIAP Output: 16071301 Permits and licenses issued</b>		
<b>Programme Intervention: 160713 Strengthen management of commercial explosives</b>		
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
2 trainings of Inter-agency staff at Border points on commercial explosives detection	1 training of Inter-agency staff at Border points on commercial explosives detection	1 training of Inter-agency staff at Border points on commercial explosives detection
100 Licenses for storage and use of commercial explosives issued	10 Licenses for storage and use of commercial explosives Issued	10 Licenses for storage and use of commercial explosives Issued
100 blasting Permits issued	10 blasting Permits issued	10 blasting Permits issued
<b>Budget Output:460031 Vital Installations Security Services</b>		
<b>PIAP Output: 16071102 Security assessments of vital Government &amp; private installations conducted</b>		
<b>Programme Intervention: 160711 Strengthen counter terrorism</b>		
120 Security Assessments conducted	30 Security Assessments conducted	30 Security Assessments conducted
100 PSOs sensitized and trained on Counter Terrorism Measures	50 PSOs sensitized and trained on Counter Terrorism Measures	50 PSOs sensitized and trained on Counter Terrorism Measures
160 Alert Inspections conducted	20 Alert Inspections conducted	20 Alert Inspections conducted
<b>Department:002 National Focal Point on Small Arms and Light Weapons</b>		



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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460023 Management of Small Arms and Light Weapons</b>		
<b>PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW</b>		
<b>Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons</b>		
Conducted one National steering committee meeting	NA	NA
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 West Nile trained in PSSM	25 law enforcement officers from West Nile trained 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 West Nile trained in PSSM	25 law enforcement officers from West Nile trained in PSSM
8 regional Armories' inspected in Bukedi, SIPI, North West Nile, Kidepo, Elgon, North Kyoga, Moroto and Busoga East	2 Armory inspection conducted in Sipi and West Nile	2 Armory inspection conducted in Sipi and West Nile
8 regional Armories' inspected in Bukedi, SIPI, North West Nile, Kidepo, Elgon, North Kyoga, Moroto and Busoga East	2 Armory inspection conducted in Sipi and West Nile	2 Armory inspection conducted in Sipi and West Nile
8 regional Armories' inspected in Bukedi, SIPI, North West Nile, Kidepo, Elgon, North Kyoga, Moroto and Busoga East	2 Armory inspection conducted in Sipi and West Nile	2 Armory inspection conducted in Sipi and West Nile
2 Steering Committees Meetings conducted	one Meeting held with MDAs and other actors	one Meeting held with MDAs and other actors
4 Public Awareness Campaigns n the dangers of proliferation of illicit SALW conducted in the districts of; Busia, Moyo, Moroto & Nakapiriprit	one Public awareness campaign conducted in Nakapiripriti district	one Public awareness campaign conducted in Nakapiripriti district
4 Public Awareness Campaigns n the dangers of proliferation of illicit SALW conducted in the districts of; Busia, Moyo, Moroto & Nakapiriprit	one Public awareness campaign conducted in Nakapiripriti district	one Public awareness campaign conducted in Nakapiripriti 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 West Nile trained in PSSM	25 law enforcement officers from West Nile trained 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	NA	NA

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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					
8 regional Armories' inspected in Bukedi, SIPI, North West Nile, Kidepo, Elgon, North Kyoga, Moroto and Busoga East		2 Armory inspection conducted in Sipi and West Nile		2 Armory inspection conducted in Sipi and West Nile	
2 Steering Committees Meetings conducted		one Meeting held with MDAs and other actors		one Meeting held with MDAs and other actors	
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		NA		NA	

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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	NA	NA
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	13) Main Planning Conference attended	13) Main Planning Conference attended
14) Event to assess integration process attended 15) EAC Joint Council meetings attended 16) CPX Final Planning conference attended	14) Event to assess integration process attended 15) EAC Joint Council meetings attended 16) CPX Final Planning conference attended	14) Event to assess integration process attended 15) EAC Joint Council meetings attended 16) CPX Final Planning conference attended
Develoment Projects		
N/A		
Sub SubProgramme:06 NGO Regulation		
Departments		
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	Review report on the NGO Policy 2010 and NGO Act 2016 prepared	Review report on the NGO Policy 2010 and NGO Act 2016 prepared
NGO Policy 2010 and NGO Act, 2016 reviewed	Review report on the NGO Policy 2010 and NGO Act 2016 prepared	Review report on the NGO Policy 2010 and NGO Act 2016 prepared
NGO Policy 2010 and NGO Act, 2016 reviewed	Review report on the NGO Policy 2010 and NGO Act 2016 prepared	Review report on the NGO Policy 2010 and NGO Act 2016 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	3 NGO disputes & complaints resolved	3 NGO disputes & complaints resolved

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Annual Plans		Quarter's Plan		Revised Plans	
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		Review report on the NGO Policy 2010 and NGO Act 2016 prepared		Review report on the NGO Policy 2010 and NGO Act 2016 prepared	
15 NGO disputes & complaints resolved		3 NGO disputes & complaints resolved		3 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		Review report on the NGO Policy 2010 and NGO Act 2016 prepared		Review report on the NGO Policy 2010 and NGO Act 2016 prepared	
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	

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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		
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	NA	NA
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	Q3 NGO Bureau performance review conducted	Q3 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	NA	NA
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	19 NGOs monitored onsite. 300 NGOs monitored offsite	19 NGOs monitored onsite. 300 NGOs monitored offsite
30 NGO inspected	5 NGOs inspected	5 NGOs inspected
70 NGO monitored onsite	19 NGOs monitored onsite. 300 NGOs monitored offsite	19 NGOs monitored onsite. 300 NGOs monitored offsite
1,200 NGOs monitored offsite	300 NGOs monitored offsite	300 NGOs monitored offsite
70 NGO monitored onsite	19 NGOs monitored onsite. 300 NGOs monitored offsite	19 NGOs monitored onsite. 300 NGOs monitored offsite
70 NGO monitored onsite	19 NGOs monitored onsite. 300 NGOs monitored offsite	19 NGOs monitored onsite. 300 NGOs monitored offsite
1,200 NGOs monitored offsite	300 NGOs monitored offsite	300 NGOs monitored offsite

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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	19 NGOs monitored onsite. 300 NGOs monitored offsite	19 NGOs monitored onsite. 300 NGOs monitored offsite
1,200 NGOs monitored offsite	300 NGOs monitored offsite	300 NGOs monitored offsite
1,200 NGOs monitored offsite	300 NGOs monitored offsite	300 NGOs monitored offsite
70 NGO monitored onsite	19 NGOs monitored onsite. 300 NGOs monitored offsite	19 NGOs monitored onsite. 300 NGOs monitored offsite
1,200 NGOs monitored offsite	300 NGOs monitored offsite	300 NGOs monitored offsite
PIAP Output: 16071606 District NGO monitoring committees (DNMCs) established		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
30 NGO inspected	5 NGOs inspected	5 NGOs inspected
14 DNMCs operationalised	NA	NA
30 NGO inspected	5 NGOs inspected	5 NGOs inspected
14 DNMCs operationalised	NA	NA
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
Development Projects		
N/A		
Sub SubProgramme:07 Peace Building		

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Annual Plans		Quarter's Plan		Revised Plans	
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		2 district peace committees established		2 district peace committees established	
175 peace Actors trained in basic CPMR		25 peace Actors trained in basic CPMR		25 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		1 CEWERU steering committee meeting conducted		1 CEWERU steering committee meeting conducted	
Consultancy to review CEWERU Operational Guidelines undertaken		Operational guidelines approved.		Operational guidelines approved.	
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	
Develoment Projects					
N/A					
Sub SubProgramme:08 Police and Prisons Supervision					
Departments					
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		final report on appointment of 200 CASPs prepared and submitted to Prisons Authority meeting		final report on appointment of 200 CASPs prepared and submitted to Prisons Authority meeting	
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.		1 Staff Training Conducted.		1 Staff Training Conducted.	
Analysis of the staff establishment of Uganda Prisons Service conducted		NA		NA	
8 Monitoring visits Conducted		2 Monitoring visits Conducted		2 Monitoring visits Conducted	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460027 Prisons Supervision and Advisory Services</b>		
<b>PIAP Output: 16070502 Appointment, Discipline and Grievances handled</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
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	Review of implementation status of Prison custodial Laws and regulations conducted	Review of implementation status of Prison custodial Laws and regulations conducted
<b>Department:002 Uganda Police Authority</b>		
<b>Budget Output:460148 Supervision and Advisory services</b>		
<b>PIAP Output: 1611010801 E-recruitment system for Police Officers of Rank U4 and above developed</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
20 staff trained	5 staff trained	5 staff trained
<b>PIAP Output: 1611010901 The structure of Police Authority reviewed</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
The structure of Police Authority reviewed	Final structure reviewed	Final structure reviewed
<b>PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
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 Grievances/Appeals received	100% of the Grievances/Appeals received
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		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:02 Directorate of Community Service</b>		
<i>Departments</i>		



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Annual Plans	Quarter's Plan	Revised Plans
<b>Department:001 Community Service Monitoring</b>		
<b>Budget Output:000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 16050201 Use of community service as a sentence strengthened</b>		
<b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b>		
15 Staff trained in Monitoring, compliance and enforcement	NA	NA
<b>PIAP Output: 16050202 Community service orders supervised</b>		
<b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b>		
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
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	NA	NA
<b>PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced</b>		
<b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b>		
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

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Annual Plans	Quarter's Plan	Revised Plans
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		
11 Performance reviews at different levels conducted	1 NCSC meeting held (2) 1 General staff meeting held	1 NCSC meeting held (2) 1 General staff meeting held
2 International (Hong Kong and South Africa) and 1 inter-regional study visit conducted	Study visit to South Africa conducted	Study visit to South Africa conducted
6 Conferences 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	Study visit to South Africa conducted	Study visit to South Africa conducted
56 staff trained in Leadership, Communication and Customer Care and induction in Public Service	NA	NA
6 Conferences attended	NA	NA
11 Performance reviews at different levels conducted	1 NCSC meeting held (2) 1 General staff meeting held	1 NCSC meeting held (2) 1 General staff 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		
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
2400 home visits conducted	600 home visits conducted	600 home visits conducted
1500 placement supervisors trained	375 placement supervisors trained	375 placement supervisors trained

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Annual Plans	Quarter's Plan	Revised Plans
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		
500 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	NA	NA
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		
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
9000 offenders provided with counselling	2250 offenders provided with counselling	2250 offenders provided with counselling
1500 placement supervisors trained	375 placement supervisors trained	375 placement supervisors trained
500 PSPs trained	NA	NA
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		
25 newly recruited staff trained in restorative justice, correctional counselling, case management and human rights	NA	NA
IEC Materials distributed	IEC Materials distributed	IEC Materials distributed
Development Projects		
N/A		
Sub SubProgramme:07 Peace Building		
Departments		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Department:002 Amnesty Commission</b>		
<b>Budget Output:460020 Demobilization and Reintegration Services</b>		
<b>PIAP Output: 16050701 Transitional justice policy implemented</b>		
<b>Programme Intervention: 160507 Strengthen transitional justice and informal justice processes</b>		
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, handicrafts, 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>Develoment 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 Q3
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

<b>Objective:</b>	To mainstream gender and equity while delivering Ministry services
<b>Issue of Concern:</b>	Increase the capacity of departments in carrying out gender and equity budgeting, planning and reporting
<b>Planned Interventions:</b>	Train department focal persons in carrying out gender and equity budgeting, planning and reporting
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	Number of department focal persons trained in gender and equity budgeting, planning and reporting-10
<b>Actual Expenditure By End Q3</b>	
<b>Performance as of End of Q3</b>	
<b>Reasons for Variations</b>	

## ii) HIV/AIDS

<b>Objective:</b>	To increase awareness on HIV/AIDS and reduce on the stigma against people living with it.
<b>Issue of Concern:</b>	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
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	Number of staff living with HIV/AIDS provided with medical assistance-5
<b>Actual Expenditure By End Q3</b>	
<b>Performance as of End of Q3</b>	
<b>Reasons for Variations</b>	

## iii) Environment

<b>Objective:</b>	To encourage offenders, victims and reporters into best agricultural practices that protect the environment
<b>Issue of Concern:</b>	To increase awareness on the importance of tree cover to the sustainability of the country
<b>Planned Interventions:</b>	Train reporters and victims in agricultural and environmental best practices Provide community service offenders with tree seedlings
<b>Budget Allocation (Billion):</b>	0.358
<b>Performance Indicators:</b>	Train reporters and victims in agricultural and environmental best practices Provide community service offenders with tree seedlings
<b>Actual Expenditure By End Q3</b>	

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Performance as of End of Q3
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
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 Q3	
Performance as of End of Q3	
Reasons for Variations	