

VOTE: 009 Ministry of Internal Affairs

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.448	2.448	2.448	100.0 %	100.0 %	100.0 %
	Non-Wage	54.447	54.492	52.355	96.0 %	96.2 %	99.8 %
Dev.	GoU	3.647	3.647	2.429	67.0 %	66.6 %	99.4 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		60.543	60.588	57.232	94.7 %	94.5 %	99.8 %
Total GoU+Ext Fin (MTEF)		60.543	60.588	57.232	94.7 %	94.5 %	99.8 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		60.543	60.588	57.232	94.7 %	94.5 %	99.8 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		60.543	60.588	57.232	94.7 %	94.5 %	99.8 %
Total Vote Budget Excluding Arrears		60.543	60.588	57.232	94.7 %	94.5 %	99.8 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	60.543	60.588	57.335	57.233	94.7 %	94.5 %	99.8%
Sub SubProgramme:01 Combat Trafficking in Persons	0.317	0.317	0.317	0.317	100.0 %	100.0 %	100.0%
Sub SubProgramme:02 Directorate of Community Service	3.598	3.598	3.598	3.555	100.0 %	98.8 %	98.8%
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	16.096	16.096	16.096	16.095	100.0 %	100.0 %	100.0%
Sub SubProgramme:04 Policy, Planning and Support Services	31.797	31.842	30.639	30.580	96.4 %	96.2 %	99.8%
Sub SubProgramme:06 NGO Regulation	4.400	4.400	2.600	2.600	59.1 %	59.1 %	100.0%
Sub SubProgramme:07 Peace Building	2.751	2.751	2.502	2.502	90.9 %	90.9 %	100.0%
Sub SubProgramme:08 Police and Prisons Supervision	1.584	1.584	1.584	1.584	100.0 %	100.0 %	100.0%
Total for the Vote	60.543	60.588	57.335	57.233	94.7 %	94.5 %	99.8 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:02 Directorate of Community Service		
Sub Programme: 04 Access to Justice		
	Bn Shs	Department : 001 Community Service Monitoring
Reason: There were less deaths registered		
<i>Items</i>		
0.004	UShs	273102 Incapacity, death benefits and funeral expenses
Reason:		
	Bn Shs	Department : 002 Technical Support Services
Reason: Reasons are provided under each item		
<i>Items</i>		
0.008	UShs	273102 Incapacity, death benefits and funeral expenses
Reason: There were less deaths registered		
0.006	UShs	242003 Other
Reason:		
0.001	UShs	221007 Books, Periodicals & Newspapers
Reason:		
	Bn Shs	Department : 003 Social Reintegration
Reason: Reasons are provided under each item		
<i>Items</i>		
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement process caused by roll out of the EGP		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:04 Policy, Planning and Support Services -01 Institutional Coordination		
0.003	Bn Shs	Department : 001 Finance and administration
Reason: 0		
<i>Items</i>		
0.003	UShs	273105 Gratuity
Reason:		
0.000	Bn Shs	Department : 002 Planning and Policy Analysis
Reason: 0		

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(ii) Expenditures in excess of the original approved budget

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

Items

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

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000008 Records Management			
PIAP Output: 16060524 Records Management Services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of staff sensitized on RIM best practices	Number	50	50
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Top management meetings held	Number	12	12
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of awareness campaigns conducted	Number	12	12
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Senior management meetings held	Number	12	12
Proportion of utilities and subsriptions fully paid	Percentage	98%	98%
Proprtion of functional management committees	Text	100%	100%
Budget Output: 000019 ICT Services			
PIAP Output: 16060514 ICT services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% 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 4
Number of performance reports prepared	Number	4	4
Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV	Number	Yes	0
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 4
Number of m&e field visits conducted	Number	4	4
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 4
Number of research studies conducted	Number	1	1
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 4
No. of Performance Reports produced	Number	4	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 4
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 4
No of reports on the status of Implementation of Cabinet Decisions/Directives compiled and submitted to Cabinet Secretariat	Number	1	1
No of Regulatory Impact Assessment Reports produced	Number	1	1
Project:1641 Retooling of Ministry of Internal Affairs			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1676017901 Ministry of Internal Affairs Retooled			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
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 4
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 4
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 4
No. of security assessments conducted	Number	120	120
No. of security inspections conducted	Number	160	160
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 4
No. of national awareness campaigns conducted	Number	4	4
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 4
% 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 4
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 4
No of regions to which regulatory framework is disseminated	Number	1	1
PIAP Output: 16071612 NGO adjudication committee established			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
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 4
No of NGO dialogues held	Number	15	15
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 4
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 4
No. of DNMCs established	Number	14	0
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 4
No. of NGOs inspected	Number	30	36

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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 4
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 4
Number of national awareness campaigns conducted	Number	7	7
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 4
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 4
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 4
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 4
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 4
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 4
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 4
No. of CS orders supervised	Number	14300	14595
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 4
No. of operational district community service committees	Number	146	146

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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 4
No. of stakeholders trained and sensitized	Number	1500	770
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 4
No. of offenders reintegrated enrolled under social reintegrated	Number	5720	8633
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 4
Number of reporters and victims reintegrated	Number	3000	2534
Number of reporters demobilized.	Number	250	419

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Performance highlights for the Quarter

Sub SubProgramme:04 Policy, Planning and Support Services: -

1) Drafted Submissions to Cabinet (i. Migration management; ii. Registration and Identification of Persons; iii. Cabinet Memo. CT (2023) 20 on the Explosives bill, 2023; vi. Preparation of a Cabinet Memo on Escort and Guard Services and Accessing Information on Private CCTV; viii. Ministry of Internal Affairs Status of Implementation of the NRM Manifesto 2021 – 2026 Commitments; ix. Cabinet Memo. CT (2023) 84 extension of the Amnesty Act).

2) Ministry M&E plan/framework developed, MIA Statistical abstract FY 2021/22 developed, Ministry Final Budget estimates for FY2023/24 prepared, Q3 FY 2022/23 prepared and submitted to MoFPED

Sub SubProgramme:07 Peace Building

1) 1 District Peace Committee established & 25 peace actors trained in CPMR in Entebbe Municipality & 1 District Peace Committee revitalized in Abim

2) 179 reporters demobilized, 50 provided with reinsertion support, & 434 reintegrated

Sub SubProgramme:03 Internal Security, Coordination and Advisory Services

1) 22 Blasting permits issued, 45 Security Assessments conducted, 99 PSOs sensitized & trained & 30 Alert Inspections conducted

2) 25 law enforcement officers from West Nile trained in PSSM & 2 Armory inspection conducted in Sipi and West Nile

3) Final Planning conference and the 13th EAC Armed Forces CPX in, Rwanda

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

1) 2408 orders supervised (2218 male, 190 female)

2) 1576 offenders enrolled under case management

Sub SubProgramme:06 NGO Regulation

1) 56 NGOs monitored onsite and 305 NGOs monitored offsite

2) 16 NGOs inspected

3) 208 NGO permits issued; 87 were new permits; 118 renewed permits; 03 reviewed permits. 161 certificates were issued

Sub SubProgramme:01 Combat Trafficking in Persons

1) 2 trainingS of stakeholders in identification, protection and referral of victims of trafficking conducted

2) supported 169 victims of trafficking

3) PTIP supported 45 TIP cases

Variances and Challenges

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Variances in budget performance;
The Ministry received 100% of the approved wage budget, 96% of approved non-wage budget and 67% of the approved development budget. Under the non-wage budget category, the NGO Bureau received the least percentage of its approved budget, that is, 59.1%, followed by Amnesty Commission at 89.9%. This low release grossly affected the activities of these departments. The low release of development budget that is, 67% hindered the retooling efforts of the Ministry.

In terms of absorption, the Ministry recorded an almost 100% overall absorption rate, that is, non-wage (99.9%), wage (100%) and development (100%). The 100% absorption of the wage budget is attributed to staff recruitments that occurred during the financial year.

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

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	60.543	60.588	57.335	57.233	94.7 %	94.5 %	99.8 %
Sub SubProgramme:01 Combat Trafficking in Persons	0.317	0.317	0.317	0.317	100.0 %	100.0 %	100.0 %
460017 Anti-Human Trafficking Coordination Services	0.317	0.317	0.317	0.317	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Directorate of Community Service	3.598	3.598	3.598	3.555	100.0 %	98.8 %	98.8 %
000024 Compliance and Enforcement Services	0.943	0.943	0.943	0.935	100.0 %	99.2 %	99.2 %
460021 District Technical Support Services	1.280	1.280	1.280	1.251	100.0 %	97.7 %	97.7 %
460025 Offenders Rehabilitation and Reintegration	1.375	1.375	1.375	1.369	100.0 %	99.6 %	99.6 %
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	16.096	16.096	16.096	16.095	100.0 %	100.0 %	100.0 %
460018 Commercial Explosives Regulation	2.848	2.848	2.848	2.848	100.0 %	100.0 %	100.0 %
460022 Internal Security Coordination Services	8.400	8.400	8.400	8.400	100.0 %	100.0 %	100.0 %
460023 Management of Small Arms and Light Weapons	0.199	0.199	0.199	0.199	100.0 %	100.0 %	100.0 %
460029 Regional Peace and security Initiatives Coordination	1.697	1.697	1.697	1.697	100.0 %	100.0 %	100.0 %
460031 Vital Installations Security Services	2.953	2.953	2.953	2.952	100.0 %	100.0 %	100.0 %
Sub SubProgramme:04 Policy, Planning and Support Services	31.797	31.842	30.639	30.580	96.4 %	96.2 %	99.8 %
000001 Audit and Risk Management	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	3.647	3.647	2.444	2.429	67.0 %	66.6 %	99.4 %
000004 Finance and Accounting	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	5.112	5.157	5.157	5.114	100.9 %	100.1 %	99.2 %
000006 Planning and Budgeting Services	1.536	1.536	1.536	1.536	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000008 Records Management	0.176	0.176	0.176	0.176	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	5.562	5.562	5.562	5.562	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	1.443	1.443	1.443	1.443	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	11.712	11.712	11.712	11.711	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	60.543	60.588	57.335	57.233	94.7 %	94.5 %	99.8 %
Sub SubProgramme:04 Policy, Planning and Support Services	31.797	31.842	30.639	30.580	96.4 %	96.2 %	99.8 %
000015 Monitoring and Evaluation	0.789	0.789	0.789	0.789	100.0 %	100.0 %	100.0 %
000019 ICT Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000022 Research and Development	0.380	0.380	0.380	0.380	100.0 %	100.0 %	100.0 %
000036 Strategies and Project Development	0.392	0.392	0.392	0.392	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	0.548	0.548	0.548	0.548	100.0 %	100.0 %	100.0 %
Sub SubProgramme:06 NGO Regulation	4.400	4.400	2.600	2.600	59.1 %	59.1 %	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	2.495	2.495	59.3 %	59.3 %	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	2.502	2.502	90.9 %	90.9 %	100.0 %
460019 Conflict Early Warning and Response Services	0.285	0.285	0.285	0.285	100.0 %	100.0 %	100.0 %
460020 Demobilization and Reintegration Services	2.466	2.466	2.217	2.217	89.9 %	89.9 %	100.0 %
Sub SubProgramme:08 Police and Prisons Supervision	1.584	1.584	1.584	1.584	100.0 %	100.0 %	100.0 %
460027 Prisons Supervision and Advisory Services	0.327	0.327	0.327	0.327	100.0 %	100.0 %	100.0 %
460148 Supervision and Advisory services	1.257	1.257	1.257	1.257	100.0 %	100.0 %	100.0 %
Total for the Vote	60.543	60.588	57.335	57.233	94.7 %	94.5 %	99.8 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.448	2.448	2.448	2.448	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.013	4.013	4.013	4.006	100.0 %	99.8 %	99.8 %
211107 Boards, Committees and Council Allowances	0.837	0.837	0.837	0.836	100.0 %	99.9 %	99.9 %
212102 Medical expenses (Employees)	0.214	0.214	0.214	0.214	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.156	0.156	0.156	0.156	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	1.086	1.086	1.086	1.086	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.602	0.602	0.602	0.602	100.0 %	100.0 %	100.0 %
221003 Staff Training	3.345	3.345	3.345	3.340	100.0 %	99.9 %	99.9 %
221007 Books, Periodicals & Newspapers	0.027	0.027	0.027	0.026	100.0 %	95.3 %	95.3 %
221008 Information and Communication Technology Supplies.	0.126	0.126	0.126	0.126	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	2.077	2.077	2.077	2.077	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.574	0.574	0.574	0.567	100.0 %	98.8 %	98.8 %
221015 Financial and related losses	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.492	0.492	0.492	0.492	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.489	0.489	0.489	0.489	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.216	0.216	0.216	0.216	100.0 %	100.0 %	100.0 %
223005 Electricity	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
223006 Water	0.184	0.184	0.184	0.184	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
224009 Classified Expenditure	20.792	20.792	20.792	20.792	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.659	0.659	0.659	0.659	100.0 %	100.0 %	100.0 %
227001 Travel inland	5.666	5.666	5.666	5.665	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	2.088	2.088	2.088	2.088	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	1.633	1.633	1.633	1.629	100.0 %	99.7 %	99.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
242003 Other	0.021	0.021	0.021	0.015	100.0 %	70.3 %	70.3 %
273102 Incapacity, death benefits and funeral expenses	0.039	0.039	0.039	0.027	100.0 %	68.0 %	68.0 %
273104 Pension	0.724	0.724	0.724	0.724	100.0 %	100.0 %	100.0 %
273105 Gratuity	0.380	0.426	0.426	0.383	111.9 %	100.7 %	90.0 %
282301 Transfers to Government Institutions	6.866	6.866	4.816	4.816	70.1 %	70.1 %	100.0 %
312212 Light Vehicles - Acquisition	1.800	1.800	1.628	1.628	90.4 %	90.4 %	100.0 %
312221 Light ICT hardware - Acquisition	0.350	0.350	0.120	0.110	34.3 %	31.3 %	91.4 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.130	0.129	86.7 %	85.8 %	99.1 %
312311 Classified Assets - Acquisition	0.347	0.347	0.050	0.047	14.4 %	13.5 %	94.1 %
313121 Non-Residential Buildings - Improvement	1.000	1.000	0.516	0.516	51.6 %	51.6 %	100.0 %
Total for the Vote	60.543	60.588	57.335	57.233	94.7 %	94.5 %	99.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	60.543	60.588	57.335	57.233	94.70 %	94.53 %	99.82 %
Sub SubProgramme:01 Combat Trafficking in Persons	0.317	0.317	0.317	0.317	100.00 %	100.00 %	100.0 %
Departments							
001 Coordination Office for Prevention of Trafficking in Persons	0.317	0.317	0.317	0.317	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Directorate of Community Service	3.598	3.598	3.598	3.555	100.00 %	98.81 %	98.8 %
Departments							
001 Community Service Monitoring	0.943	0.943	0.943	0.935	100.0 %	99.2 %	99.2 %
002 Technical Support Services	1.280	1.280	1.280	1.251	100.0 %	97.7 %	97.7 %
003 Social Reintegration	1.375	1.375	1.375	1.369	100.0 %	99.6 %	99.6 %
Development Projects							
N/A							
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	16.096	16.096	16.096	16.095	100.00 %	100.00 %	100.0 %
Departments							
001 Government Security Office	5.800	5.800	5.800	5.799	100.0 %	100.0 %	100.0 %
002 National Focal Point on Small Arms and Light Weapons	0.199	0.199	0.199	0.199	100.0 %	100.0 %	100.0 %
003 National Security Coordination	8.400	8.400	8.400	8.400	100.0 %	100.0 %	100.0 %
004 Regional Peace & Security Initiatives	1.697	1.697	1.697	1.697	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:04 Policy, Planning and Support Services	31.797	31.842	30.639	30.580	96.36 %	96.17 %	99.8 %
Departments							
001 Finance and administration	24.505	24.550	24.550	24.506	100.2 %	100.0 %	99.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	60.543	60.588	57.335	57.233	94.70 %	94.53 %	99.82 %
002 Planning and Policy Analysis	3.645	3.645	3.645	3.645	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1641 Retooling of Ministry of Internal Affairs	3.647	3.647	2.444	2.429	67.0 %	66.6 %	99.4 %
Sub SubProgramme:06 NGO Regulation	4.400	4.400	2.600	2.600	59.08 %	59.08 %	100.0 %
<i>Departments</i>							
001 NGO Bureau	4.400	4.400	2.600	2.600	59.1 %	59.1 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:07 Peace Building	2.751	2.751	2.502	2.502	90.94 %	90.94 %	100.0 %
<i>Departments</i>							
001 Conflict Early Warning and Early Response	0.285	0.285	0.285	0.285	100.0 %	100.0 %	100.0 %
002 Amnesty Commission	2.466	2.466	2.217	2.217	89.9 %	89.9 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:08 Police and Prisons Supervision	1.584	1.584	1.584	1.584	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Uganda Prisons Authority	0.327	0.327	0.327	0.327	100.0 %	100.0 %	100.0 %
002 Uganda Police Authority	1.257	1.257	1.257	1.257	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	60.543	60.588	57.335	57.233	94.7 %	94.5 %	99.8 %

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

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Quarter 4: 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	NA	
Q2 audit report prepared and submitted to Management	1 quarterly audit report prepared and submitted to Management	NA	
NA	NA	NA	
3 internal audit trips conducted	5 internal audit trips conducted	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,375.000	
221003 Staff Training		33,321.000	
221009 Welfare and Entertainment		5,000.000	
227001 Travel inland		20,000.000	
227004 Fuel, Lubricants and Oils		4,000.000	
Total For Budget Output		70,696.000	
Wage Recurrent		0.000	
Non Wage Recurrent		70,696.000	
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			
Q4 funds for Ministry operations for FY 2022/23 processed	Q4 funds for Ministry operations for FY 2022/23 processed	NA	

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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			
Q3 FY 2022/23 financial statement prepared	Q3 FY 2022/23 financial statement prepared	NA	
Q3 FY 2022/23 Audit queries responded to	3 quarterly audit queries were responded to	NA	
NA	NA	NA	
1 Quarterly financial statement prepared	NA	NA	
Q3 FY 2022/23 audit queries responded to	NA	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221015 Financial and related losses			10,000.300
221017 Membership dues and Subscription fees.			5,435.128
227001 Travel inland			5,000.000
227004 Fuel, Lubricants and Oils			5,000.000
Total For Budget Output			25,435.428
Wage Recurrent			0.000
Non Wage Recurrent			25,435.428
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	NA	
1 HIV/AIDS committee meeting held	2 HIV/AIDS committee meeting held	NA	
NA	NA	NA	
1 rewards and sanctions committee meeting held	2 rewards and sanctions committee meeting held	NA	
Staff performance management and development coordinated.	Staff performance management and development coordinated.	NA	
1 training meeting held	1 training meeting held	NA	
staff recruitment and induction carried out	staff recruitment and induction carried out	NA	
3 wellness and physical activities carried out	9 wellness and physical activities carried out	NA	
1 Professional development committees meetings held	2 Professional development committees meetings held	NA	

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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	2 trainings in Human capital management (HCM) conducted	NA	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item			Spent
211101 General Staff Salaries			716,083.049
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			279,142.341
212102 Medical expenses (Employees)			2,500.000
212103 Incapacity benefits (Employees)			23,000.000
221002 Workshops, Meetings and Seminars			32,194.250
221003 Staff Training			29,999.968
221009 Welfare and Entertainment			5,000.000
221016 Systems Recurrent costs			16,000.000
227001 Travel inland			10,000.000
227004 Fuel, Lubricants and Oils			10,000.000
228002 Maintenance-Transport Equipment			12,131.112
273104 Pension			295,019.935
273105 Gratuity			314,683.010
Total For Budget Output			1,745,753.665
Wage Recurrent			716,083.049
Non Wage Recurrent			1,029,670.616
Arrears			0.000
<i>AIA</i>			0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 16060532 Procurement and Disposal services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
3 Monthly procurement & disposal reports prepared and submitted to PPDA	3 Monthly procurement & disposal reports prepared and submitted to PPDA	NA	
6 Contracts Committee meetings organized & facilitated	10 Contracts Committee meetings organized & facilitated	NA	
3 due diligence trips on service providers conducted	6 due diligence trips on service providers conducted	NA	
15 evaluation committees meetings held	17 evaluation committee meetings held	NA	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060532 Procurement and Disposal services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,590.000
221003 Staff Training			3,530.000
221009 Welfare and Entertainment			2,130.000
227001 Travel inland			4,250.000
227004 Fuel, Lubricants and Oils			2,500.000
Total For Budget Output			25,000.000
Wage Recurrent			0.000
Non Wage Recurrent			25,000.000
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	NA
NA		2 staff trainings in E-registry carried out	NA
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			25,000.000
221009 Welfare and Entertainment			2,500.000
221011 Printing, Stationery, Photocopying and Binding			3,473.000
222002 Postage and Courier			6,182.937
Total For Budget Output			47,155.937
Wage Recurrent			0.000
Non Wage Recurrent			47,155.937
Arrears			0.000
AIA			0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000010 Leadership and Management			
PIAP Output: 16060504 General Administration (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
3 TMM facilitated	5 TMM facilitated	NA	
12 supervision visits conducted	19 supervision visits conducted	NA	
6 District security meetings attended	6 District security meetings attended	NA	
6 Special security operations conducted	6 Special security operations conducted	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			137,092.174
221003 Staff Training			125,000.000
221009 Welfare and Entertainment			103,636.688
222001 Information and Communication Technology Services.			107,714.182
224009 Classified Expenditure			300,000.000
227001 Travel inland			200,000.000
227004 Fuel, Lubricants and Oils			150,000.000
228002 Maintenance-Transport Equipment			59,263.140
Total For Budget Output			1,182,706.184
Wage Recurrent			0.000
Non Wage Recurrent			1,182,706.184
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	5 Regional sensitization workshops held	NA	
3 radio talk shows attended	5 radio talk shows attended	NA	
3 TV talk shows attended	5TV talk shows attended	NA	
3 media outreaches conducted	6 media outreaches conducted	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			75,000.000

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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			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			414,883.000
221002 Workshops, Meetings and Seminars			5,800.000
227001 Travel inland			30,000.000
227004 Fuel, Lubricants and Oils			15,000.000
		Total For Budget Output	540,683.000
		Wage Recurrent	0.000
		Non Wage Recurrent	540,683.000
		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	5 SMM held	NA	
6 Management committees facilitated to deliver services	6 Management committees facilitated to deliver services	NA	
Ministry assets engraved	Ministry assets engraved	NA	
NA	NA	NA	
Ministry premises renovated	Ministry premises renovated	NA	
12 special security operations carried out	12 special security operations carried out	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			99,968.596
212102 Medical expenses (Employees)			115,345.000
212103 Incapacity benefits (Employees)			75,626.658
221003 Staff Training			131,255.500
221007 Books, Periodicals & Newspapers			9,377.000
221008 Information and Communication Technology Supplies.			70,350.000
221009 Welfare and Entertainment			175,220.464
221011 Printing, Stationery, Photocopying and Binding			122,820.000
221017 Membership dues and Subscription fees.			114,000.471
223001 Property Management Expenses			137,950.080

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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
223003 Rent-Produced Assets-to private entities			54,000.000
223005 Electricity			70,010.000
223006 Water			124,870.000
224009 Classified Expenditure			1,213,875.000
224010 Protective Gear			32,500.000
227001 Travel inland			195,327.000
227004 Fuel, Lubricants and Oils			120,000.000
228001 Maintenance-Buildings and Structures			221,962.300
228002 Maintenance-Transport Equipment			630,356.729
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			86,363.680
Total For Budget Output			3,801,178.478
Wage Recurrent			0.000
Non Wage Recurrent			3,801,178.478
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	NA	NA	
Ministry computers serviced	NA	NA	
1 ICT monitoring trip conducted at district offices	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,000.000
221003 Staff Training			4,500.000
221009 Welfare and Entertainment			2,500.000
222001 Information and Communication Technology Services.			10,757.900
227004 Fuel, Lubricants and Oils			3,000.000
Total For Budget Output			25,757.900
Wage Recurrent			0.000

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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
NA		NA	NA
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			52,500.000
221002 Workshops, Meetings and Seminars			5,203.000
221003 Staff Training			104,000.000
221009 Welfare and Entertainment			40,000.000
221011 Printing, Stationery, Photocopying and Binding			99,030.050
221017 Membership dues and Subscription fees.			2,500.000
225101 Consultancy Services			50,000.001
227001 Travel inland			67,270.000
227004 Fuel, Lubricants and Oils			44,000.000
228002 Maintenance-Transport Equipment			47,471.600
Total For Budget Output			511,974.651
Wage Recurrent			0.000
Non Wage Recurrent			511,974.651
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	1 budget performance report prepared and submitted to MoFPED		NA
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		NA
Final M&E plan developed and validated	Final M&E plan developed and validated		NA
1 Ministry performance review conducted 1 Vote 009 performance review held	1 Ministry performance review conducted 1 Vote 009 performance review held		NA

VOTE: 009 Ministry of Internal Affairs

Quarter 4

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)		24,250.000	
221003 Staff Training		18,000.000	
221009 Welfare and Entertainment		15,000.000	
225101 Consultancy Services		76,500.000	
227001 Travel inland		48,000.000	
227004 Fuel, Lubricants and Oils		25,000.000	
228002 Maintenance-Transport Equipment		40,000.000	
Total For Budget Output		246,750.000	
Wage Recurrent		0.000	
Non Wage Recurrent		246,750.000	
Arrears		0.000	
AIA		0.000	
Budget Output:00022 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 FY 2021/22 validated	MIA Statistical abstract FY 2021/22 validated	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,590.000	
225101 Consultancy Services		200,000.000	
Total For Budget Output		224,590.000	
Wage Recurrent		0.000	
Non Wage Recurrent		224,590.000	
Arrears		0.000	
AIA		0.000	
Budget Output:00036 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	2 Project Development Technical Committee meetings held to review project concepts	NA	

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Quarter 4

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	1 quarterly policy progress report prepared and submitted to Office of the President- Cabinet Secretariat	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	NA
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
NA	NA	NA
3 Development committee meetings at MoFPED attended	3 Development committee meetings at MoFPED attended	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,526.080	
221009 Welfare and Entertainment	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	9,000.000	
225101 Consultancy Services	52,000.000	
227001 Travel inland	13,500.000	
227004 Fuel, Lubricants and Oils	10,000.000	
228002 Maintenance-Transport Equipment	24,016.250	
Total For Budget Output		132,042.330
Wage Recurrent		0.000
Non Wage Recurrent		132,042.330
Arrears		0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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	NA
Inventory of sectoral policies in the MDA updated and maintained	Inventory of sectoral policies in the MDA updated and maintained	NA
Ministry Contribution to the State of Nation Address prepared	Ministry Contribution to the State of Nation Address prepared	NA
NA	NA	NA
NA	NA	NA
NA	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 (i Migration management; ii. Registration and Identification of Persons; iii. Cabinet Memorandum CT (2023) 20 on the Explosives bill, 2023; iv. Ministry of Internal Affairs contributions to the State of Nation Address for the year 2022 by H.E the President; v. Ministry of Internal Affairs Legislative programme for FY 2023/2024; vi. Preparation of a Cabinet Memo on Escort and Guard Services and Accessing Information on Private CCTV; vii. Submission of the National Policy Research Agenda and Cabinet Forward Agenda Plan for FY 2023/2024; viii. Ministry of Internal Affairs Status of Implementation of the NRM Manifesto 2021 – 2026 Commitments; ix. Cabinet Memorandum CT (2023) 84 extension of the Amnesty Act.)	NA

VOTE: 009 Ministry of Internal Affairs

Quarter 4

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 monitoring report on policy implementation prepared	2 monitoring reports on policy implementation prepared	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			18,000.000
221003 Staff Training			30,000.000
221009 Welfare and Entertainment			6,000.000
227001 Travel inland			75,000.000
227004 Fuel, Lubricants and Oils			8,000.000
Total For Budget Output			137,000.000
Wage Recurrent			0.000
Non Wage Recurrent			137,000.000
Arrears			0.000
AIA			0.000
Total For Department			1,252,356.981
Wage Recurrent			0.000
Non Wage Recurrent			1,252,356.981
Arrears			0.000
AIA			0.000
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			
NA	7 double cabin pick ups procured	The reduction in the market price of vehicles enable us to by an extra double cabin pick up	
NA	Solar system procured and installed	NA	
NA	Not done	Insufficient release	
NA	Walk through metal detector procured	NA	

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1641 Retooling of Ministry of Internal Affairs			
PIAP Output: 1676017901 Ministry of Internal Affairs Retooled			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Assorted ICT equipment procured	Assorted ICT equipment procured	NA	
Assorted furniture and fittings procured	Assorted furniture and fittings procured	NA	
Routine repairs to the Ministry headquarters and regional offices carried out	Routine repairs to the Ministry headquarters and regional offices carried out	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
312212 Light Vehicles - Acquisition		1,627,957.725	
312221 Light ICT hardware - Acquisition		109,636.632	
312235 Furniture and Fittings - Acquisition		128,773.400	
312311 Classified Assets - Acquisition		47,048.370	
313121 Non-Residential Buildings - Improvement		515,740.343	
Total For Budget Output		2,429,156.470	
GoU Development		2,429,156.470	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		2,429,156.470	
GoU Development		2,429,156.470	
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			

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	NA
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	NA
50 rescued victims of trafficking supported	supported 169 victims of trafficking in medication, feeding and welfare.	NA
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	NA
1 training course of police community liaison officers in PTIP conducted	PTIP conducted 01 training in Northwest Region (Moyo).	NA
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	NA
25 TIP cases under investigation supported	PTIP supported 45 TIP cases (Malaba 05 cases , Bushenyi 01 case, Hoima 10, Kanungu 04 cases, Ibanda 01 case and Kapchorwa 03 cases. Others Busia 01 case, Wakiso 06 cases, Kyotera 06 cases, Moyo 02 cases and Masaka 06 cases)	NA
Coordinated the return of victims of trafficking	PTIP safely coordinated the return of 01 victim from Riyadh in coordination with Horeb Services Uganda Ltd	NA
1 training course of police community liaison officers in PTIP conducted	NA	NA
50 rescued victims of trafficking supported	NA	NA
3 National Taskforce coordination Meetings conducted	2 National Taskforce coordination Meetings conducted	01
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	NA
1 training course of police community liaison officers in PTIP conducted	NA	NA
25 TIP cases under investigation supported	NA	NA

VOTE: 009 Ministry of Internal Affairs

Quarter 4

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)			
Coordinated the return of victims of trafficking		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221001 Advertising and Public Relations			13,000.000
221003 Staff Training			36,773.150
221007 Books, Periodicals & Newspapers			600.218
221009 Welfare and Entertainment			8,250.000
221011 Printing, Stationery, Photocopying and Binding			8,894.760
227001 Travel inland			35,064.000
227004 Fuel, Lubricants and Oils			8,000.000
228002 Maintenance-Transport Equipment			16,480.000
Total For Budget Output			127,062.128
Wage Recurrent			0.000
Non Wage Recurrent			127,062.128
Arrears			0.000
AIA			0.000
Total For Department			127,062.128
Wage Recurrent			0.000
Non Wage Recurrent			127,062.128
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			

VOTE: 009 Ministry of Internal Affairs

Quarter 4

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			
25 Inspections of Commercial Explosives Magazines & Quarries conducted	35 Magazines & Quarries inspected	NA	
4 National Explosives management committee coordination meetings held	4 National Explosives management committee coordination meetings held	NA	
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	NA	
10 Licenses for storage and use of commercial explosives Issued	20 Magazine Licenses	NA	
10 blasting Permits issued	22 Blasting permits issued	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221003 Staff Training		55,000.000	
221009 Welfare and Entertainment		30,000.000	
221011 Printing, Stationery, Photocopying and Binding		9,000.000	
224009 Classified Expenditure		466,250.000	
227001 Travel inland		301,111.320	
227004 Fuel, Lubricants and Oils		22,500.000	
228002 Maintenance-Transport Equipment		6,927.500	
Total For Budget Output		890,788.820	
Wage Recurrent		0.000	
Non Wage Recurrent		890,788.820	
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	45 Security Assessments conducted	NA	
50 PSOs sensitized and trained on Counter Terrorism Measures	99 PSOs sensitized & trained	NA	
20 Alert Inspections conducted	30 Alert Inspections conducted	NA	

VOTE: 009 Ministry of Internal Affairs

Quarter 4

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
221003 Staff Training		30,500.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		16,000.000
224009 Classified Expenditure		597,500.000
227001 Travel inland		123,076.425
227004 Fuel, Lubricants and Oils		11,500.000
228002 Maintenance-Transport Equipment		8,500.000
	Total For Budget Output	792,076.425
	Wage Recurrent	0.000
	Non Wage Recurrent	792,076.425
	Arrears	0.000
	AIA	0.000
	Total For Department	1,682,865.245
	Wage Recurrent	0.000
	Non Wage Recurrent	1,682,865.245
	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		
NA	Conducted one National steering committee meeting	NA
25 law enforcement officers from West Nile trained in PSSM	25 law enforcement officers from West Nile trained in PSSM	NA
25 law enforcement officers from West Nile trained in PSSM	NA	NA
2 Armory inspection conducted in Sipi and West Nile	2 Armory inspection conducted in Sipi and West Nile	NA
2 Armory inspection conducted in Sipi and West Nile	NA	NA
2 Armory inspection conducted in Sipi and West Nile	NA	NA
one Meeting held with MDAs and other actors	one Meeting held with MDAs and other actors	NA

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Quarter 4

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 Nakapiripriti district	NA	NA
one Public awareness campaign conducted in Nakapiripriti district	one Public awareness campaign conducted in Nakapiripriti district	
25 law enforcement officers from West Nile trained in PSSM	NA	NA
2 meetings held to draft regulations	NA	Funds were not enough
NA	One National Steering Committee Meeting Conducted	NA
2 Armory inspection conducted in Sipi and West Nile	NA	NA
one Meeting held with MDAs and other actors		NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,850.000	
221008 Information and Communication Technology Supplies.	1,250.000	
221009 Welfare and Entertainment	2,500.000	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
227001 Travel inland	21,250.000	
227004 Fuel, Lubricants and Oils	5,000.000	
228002 Maintenance-Transport Equipment	5,700.000	
	Total For Budget Output	50,550.000
	Wage Recurrent	0.000
	Non Wage Recurrent	50,550.000
	Arrears	0.000
	AIA	0.000
	Total For Department	50,550.000
	Wage Recurrent	0.000
	Non Wage Recurrent	50,550.000
	Arrears	0.000
	AIA	0.000
Department:003 National Security Coordination		

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	
JIC coordinated	JIC coordinated	NA	
JOC coordinated	JOC coordinated	NA	
Security council coordinated	Security council coordinated	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$hs 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	
NA	NA	NA	

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Quarter 4

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	<p>A meeting of AU Troop contributing Countries to African Transition Mission in Somalia (ATMIS) and Federal Republic of Somalia was held on 24-26 May 2023 to assess the security situation in Somalia and evaluation of ATMIS achievements</p> <p>Annual Advocacy Event on the role of peace and security towards regional integration conducted on 25th May 2023 at Kampala.(Commemorating the African Liberation Day)</p> <p>Inter University and Media symposia conducted from 22nd -24th May to create awareness leading to annual event</p>	NA
13) Main Planning Conference attended	NA	NA
14) Event to assess integration process attended 15) EAC Joint Council meetings attended 16) CPX Final Planning conference attended	<p>14) Event to assess integration process attended</p> <p>15) EAC Joint Council meetings attended</p> <p>16) Participated in the Final Planning conference of the 13th EAC Armed Forces Command Post Exercise in Musanze, Rwanda</p> <p>17) Joint Pre-deployment training for the 13th EAC Armed Forces Command Post Exercise conducted from 5th-12th June 2023 at Jinja.</p> <p>18) 13th EAC Armed Forces Command Post Exercise conducted from 14th -28th June 2023 in Musanze, Rwanda.</p>	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	255,000.000	
221002 Workshops, Meetings and Seminars	175,962.526	
221003 Staff Training	329,313.090	
221009 Welfare and Entertainment	36,750.000	
221011 Printing, Stationery, Photocopying and Binding	11,000.000	
227001 Travel inland	341,798.000	
227004 Fuel, Lubricants and Oils	18,000.000	
228002 Maintenance-Transport Equipment	14,500.000	
Total For Budget Output		1,182,323.616

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,182,323.616
	Arrears	0.000
	AIA	0.000
	Total For Department	1,182,323.616
	Wage Recurrent	0.000
	Non Wage Recurrent	1,182,323.616
	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		
Review report on the NGO Policy 2010 and NGO Act 2016 prepared	Activity not done	Insufficient funding
Review report on the NGO Policy 2010 and NGO Act 2016 prepared	Activity not done	Insufficient funding
Review report on the NGO Policy 2010 and NGO Act 2016 prepared	Activity not done	Insufficient funding
1 adjudication committee report submitted to the Minister	1 Adjudication Committee Draft Report in place	Draft Report awaiting approval of the Committee
3 NGO disputes & complaints resolved	02 Disputes and complaints resolved	Resolution processes still ongoing
Review report on the NGO Policy 2010 and NGO Act 2016 prepared	Activity not done	Insufficient funds
3 NGO disputes & complaints resolved	02 Disputes & complaints resolved	Resolution processes still ongoing

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071602 NGO Policy 2010 reviewed			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
1 adjudication committee report submitted to the Minister	1 Adjudication Committee Draft report in place	Draft Report awaiting approval of the Committee	
PIAP Output: 16071610 NGO Regulatory framework disseminated			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
Review report on the NGO Policy 2010 and NGO Act 2016 prepared	Activity not done	Insufficient funds	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Budget Output: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	1 quarterly performance i.e Q3 FY 2022/23 performance report prepared	Nil	
Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA.	Staff wages for the months of April, May & June paid, NSSF and Gratuity payrolls prepared. 3 Board of Directors meeting held. 3 procurement report prepared and submitted to PPDA.	Q4 NSSF & Gratuity not paid due to insufficient funds. 2 Human Resource Committee Board of Directors meetings held. Procurement Reports prepared and submitted monthly.	

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Quarter 4

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 the months of April, May & June paid, NSSF and Gratuity payrolls prepared. 3 Board of Directors meeting held. 3 procurement report prepared and submitted to PPDA.	Q4 NSSF & Gratuity not paid due to insufficient funds. 2 Human Resource Committee Board of Directors meetings held. Procurement Reports prepared and submitted monthly.
NA	NA	NA
Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA.	Staff wages for the months of April, May & June paid, NSSF and Gratuity payrolls prepared. 3 Board of Directors meeting held. 3 procurement report prepared and submitted to PPDA.	Q4 NSSF & Gratuity not paid due to insufficient funds. 2 Human Resource Committee Board of Directors meetings held. Procurement Reports prepared and submitted monthly.
Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA.	Staff wages for the months of April, May & June paid, NSSF and Gratuity payrolls prepared. 3 Board of Directors meeting held. 3 procurement report prepared and submitted to PPDA.	Q4 NSSF & Gratuity not paid due to insufficient funds. 2 Human Resource Committee Board of Directors meetings held. Procurement Reports prepared and submitted monthly.
1 Board of Directors meeting held	03 Board of Directors meetings held	2 Human Resource Committee Board of Directors meetings held.
NA	NA	NA

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Quarter 4

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 the months of April, May & June paid, NSSF and Gratuity payrolls prepared. 3 Board of Directors meeting held. 3 procurement report prepared and submitted to PPDA.	Q4 NSSF & Gratuity not paid due to insufficient funds. 2 Human Resource Committee Board of Directors meetings held. Procurement Reports prepared and submitted monthly.
NA	NA	Insufficient funds
1 procurement report prepared and submitted to PPDA	03 procurement report prepared and submitted to PPDA	Procurement Reports prepared and submitted monthly
NA	NA	NA
NA	NA	NA
NA	NA	NA
1 quarterly performance report prepared	1 quarterly performance i.e Q3 FY 2022/23 performance report prepared	Nil
Q3 NGO Bureau performance review conducted	Q3 NGO Bureau performance review conducted	Nil
1 Board of Directors meeting held	03 Board of Directors meetings held	2 Human Resource Committee Board of Directors meetings held.
NA	2 press releases issued	Activities arose that required media attention
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
282301 Transfers to Government Institutions	481,235.207	
Total For Budget Output	481,235.207	
Wage Recurrent	0.000	
Non Wage Recurrent	481,235.207	
Arrears	0.000	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
19 NGOs monitored onsite. 300 NGOs monitored offsite	56 NGOs monitored onsite and 305 NGOs monitored offsite	Compensated numbers that were to be monitored onsite in Q2 &Q3
5 NGOs inspected	16 NGOs inspected	More NGOs inspected due to proximity
19 NGOs monitored onsite. 300 NGOs monitored offsite	56 NGOs monitored onsite and 305 NGOs monitored offsite	Compensated numbers that were to be monitored onsite in Q2 &Q3
300 NGOs monitored offsite	305 NGOs monitored offsite	NA
19 NGOs monitored onsite. 300 NGOs monitored offsite	56 NGOs monitored onsite and 305 NGOs monitored offsite	Compensated numbers that were to be monitored onsite in Q2 &Q3
19 NGOs monitored onsite. 300 NGOs monitored offsite	56 NGOs monitored onsite. 305 NGOs monitored offsite	Compensated numbers that were to be monitored onsite in Q2 &Q3
300 NGOs monitored offsite	305 NGOs monitored offsite	NA
19 NGOs monitored onsite. 300 NGOs monitored offsite	56 NGOs monitored onsite. 305 NGOs monitored offsite	Compensated numbers that were to be monitored onsite in Q2 &Q3
300 NGOs monitored offsite	305 NGOs monitored offsite	NA
300 NGOs monitored offsite	305 NGOs monitored offsite	NA
19 NGOs monitored onsite. 300 NGOs monitored offsite	56 NGOs monitored onsite and 305 NGOs monitored offsite	Compensated numbers that were to be monitored onsite in Q2 &Q3
300 NGOs monitored offsite	305 NGOs monitored offsite	NA
PIAP Output: 16071606 District NGO monitoring committees (DNMCs) established		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
5 NGOs inspected	16 NGOs inspected	More NGOs inspected due to proximity
NA	NA	NA

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071606 District NGO monitoring committees (DNMCs) established			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
5 NGOs inspected		16 NGOs inspected	More NGOs inspected due to proximity
NA		NA	Insufficient funds
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Budget Output:460030 Registration Services			
PIAP Output: 16071604 NGOs registered			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
150 NGO permits issued. 140 NGO certificates issued		208 NGO permits issued; 87 were new permits; 118 renewed permits; 03 reviewed permits. 161 certificates were issued	Increased awareness of the NGO Regulatory Framework by stakeholders
NA		NA	Insufficient funds.
150 NGO permits issued. 140 NGO certificates issued		208 NGO permits issued; 87 were new permits; 118 renewed permits; 03 reviewed permits. 161 certificates were issued	Increased awareness of the NGO Regulatory Framework by stakeholders
140 NGO certificates issued		161 NGO certificates issued	Increased awareness of the NGO Regulatory Framework by stakeholders
150 NGO permits issued. 140 NGO certificates issued		208 NGO permits issued; 87 were new permits; 118 renewed permits; 03 reviewed permits. 161 certificates were issued	Increased awareness of the NGO Regulatory Framework by stakeholders
NA		NA	Insufficient funds.
140 NGO certificates issued		161 NGO certificates issued	Increased awareness of the NGO Regulatory Framework by stakeholders
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	481,235.207
	Wage Recurrent	0.000
	Non Wage Recurrent	481,235.207
	Arrears	0.000
	AIA	0.000

Develoment 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	1 District Peace Committee established in Entebbe Municipality	NA
25 peace Actors trained in basic CPMR	25 Peace Actors from Entebbe Municipality trained in basic CPMR	NA
1 district peace committee revitalized	I District Peace Committee revitalized in Abim	NA
1 CEWERU steering committee meeting conducted	1 CEWERU steering committee meeting conducted	NA
Operational guidelines approved.	Review CEWERU Operational Guidelines undertaken	
IEC materials distributed to stakeholders	IEC materials procured and distributed to stakeholders, branded cups and umbrellas	NA
3 CEWER reports prepared and submitted to relevant MDAs	3 CEWER reports prepared and submitted to relevant MDAs	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000.000

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Quarter 4

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
221001 Advertising and Public Relations		7,991.500
221008 Information and Communication Technology Supplies.		2,500.000
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		1,590.000
222001 Information and Communication Technology Services.		2,079.500
225101 Consultancy Services		23,134.800
227001 Travel inland		25,030.000
227004 Fuel, Lubricants and Oils		4,500.000
228002 Maintenance-Transport Equipment		4,434.500
	Total For Budget Output	95,760.300
	Wage Recurrent	0.000
	Non Wage Recurrent	95,760.300
	Arrears	0.000
	AIA	0.000
	Total For Department	95,760.300
	Wage Recurrent	0.000
	Non Wage Recurrent	95,760.300
	Arrears	0.000
	AIA	0.000
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.		
final report on appointment of 200 CASPs prepared and submitted to Prisons Authority meeting	Not conducted	Funds were not available for recruitment

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
Confirmation of staffs carried out	NA	NA
2 Grievances/Appeals attended to and concluded	2 Grievances/Appeals attended to and concluded	NA
1 Staff Training Conducted.	1 Staff Training Conducted.	NA
NA	Staff establishment of the Uganda Prisons Service Reviewed	NA
2 Monitoring visits Conducted	Not conducted	Lack of funds to facilitate the activity.
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	Funds not available
Review of implementation status of Prison custodial Laws and regulations conducted	Review of implementation status of Prison custodial Laws and regulations conducted	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		15,060.000
212102 Medical expenses (Employees)		1,000.000
221003 Staff Training		1,000.000
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		49,185.000
227004 Fuel, Lubricants and Oils		12,000.000
228002 Maintenance-Transport Equipment		500.000
Total For Budget Output		82,245.000
Wage Recurrent		0.000
Non Wage Recurrent		82,245.000
Arrears		0.000
AIA		0.000
Total For Department		82,245.000
Wage Recurrent		0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	82,245.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Uganda Police Authority		
Budget Output:460148 Supervision and Advisory services		
PIAP Output: 1611010801 E-recruitment system for Police Officers of Rank U4 and above developed		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
5 staff trained	NA	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.		
Final structure reviewed	NA	NA
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
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 Grievances/Appeals received	100% of the Grievances/Appeals received	NA
100% of the Grievances/Appeals received	100% of the Grievances/Appeals received	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211107 Boards, Committees and Council Allowances	153,919.601	
221002 Workshops, Meetings and Seminars	63,000.000	
221003 Staff Training	207,277.994	
227001 Travel inland	268,115.000	
227004 Fuel, Lubricants and Oils	15,000.000	
228002 Maintenance-Transport Equipment	2,000.000	
Total For Budget Output	709,312.595	
Wage Recurrent	0.000	
Non Wage Recurrent	709,312.595	
Arrears	0.000	
<i>AIA</i>	0.000	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	709,312.595
	Wage Recurrent	0.000
	Non Wage Recurrent	709,312.595
	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		
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	Output Duplicated	NA
Lists of Placement Centres updated in all districts	Output Duplicated	NA
Compliance checks in all 143 districts/courts conducted	Output Duplicated	NA
1 technical performance review held at Directorate level	Output Duplicated	NA
1 Quarterly technical performance regional review	Output Duplicated	NA
3575 Offenders followed up at placement institutions	Output Duplicated	NA
NA	Output Duplicated	NA
PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
NA	1 Quarterly Monitoring visit conducted	NA
NA	National Register of placement Institutions compiled and updated	NA
NA	compliance checks conducted in 80 districts	NA

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced			
Programme Intervention: 160502 Enhance implementation of community service as a sentence			
NA		1 technical reviews held	NA
NA		8 quarterly technical performance review meetings held	Using zoom, the Directorate opted to do reviews at a greater geographical scale
NA		1994 orders followed up and supervised	Few orders issued by courts in the period
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			99,487.675
221003 Staff Training			30,136.807
221009 Welfare and Entertainment			8,000.000
221011 Printing, Stationery, Photocopying and Binding			46,500.000
222001 Information and Communication Technology Services.			14,000.000
227001 Travel inland			160,764.588
227004 Fuel, Lubricants and Oils			22,000.000
228002 Maintenance-Transport Equipment			55,806.864
273102 Incapacity, death benefits and funeral expenses			4,927.275
Total For Budget Output			441,623.209
Wage Recurrent			0.000
Non Wage Recurrent			441,623.209
Arrears			0.000
AIA			0.000
Total For Department			441,623.209
Wage Recurrent			0.000
Non Wage Recurrent			441,623.209
Arrears			0.000
AIA			0.000
Department:002 Technical Support Services			
Budget Output:460021 District Technical Support Services			

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050201 Use of community service as a sentence strengthened		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
	1) 13 Staff Trained in Leadership and Management 2) 35 Staff trained in Communication and Customer Care	NA
1 NCSC meeting held (2) 1 General staff meeting held	1) 1 NCSC meeting held 2) 1 General Staff Meeting held	NA
Study visit to South Africa conducted	1) No study visit to South Africa conducted	Ban on foreign travel
	NA	Ban on foreign travel
District Community Service Committees facilitated	1) 84 District Community Service Committees facilitated	NA
District Community Service Committees facilitated	Duplication	NA
PIAP Output: 16050203 District community service committees(DCSC) established		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
Study visit to South Africa conducted	NA	NA
NA	NA	NA
NA	NA	NA
1 NCSC meeting held (2) 1 General staff meeting held	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,071.572	
211107 Boards, Committees and Council Allowances	132,201.968	
221001 Advertising and Public Relations	22,000.000	
221003 Staff Training	220,604.937	
221007 Books, Periodicals & Newspapers	1,525.600	
221008 Information and Communication Technology Supplies.	12,250.000	
221009 Welfare and Entertainment	131,724.500	
221011 Printing, Stationery, Photocopying and Binding	5,715.200	
221017 Membership dues and Subscription fees.	5,000.000	
224010 Protective Gear	10,500.000	
227001 Travel inland	35,052.502	
227004 Fuel, Lubricants and Oils	13,300.000	
228002 Maintenance-Transport Equipment	40,000.000	
242003 Other	14,765.000	

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Quarter 4

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		20,500.000	
		Total For Budget Output	695,211.279
		Wage Recurrent	0.000
		Non Wage Recurrent	695,211.279
		Arrears	0.000
		AIA	0.000
		Total For Department	695,211.279
		Wage Recurrent	0.000
		Non Wage Recurrent	695,211.279
		Arrears	0.000
		AIA	0.000
Department:003 Social Reintegration			
Budget Output:460025 Offenders Rehabilitation and Reintegration			
PIAP Output: 16050201 Use of community service as a sentence strengthened			
Programme Intervention: 160502 Enhance implementation of community service as a sentence			
1430 offenders enrolled under case management	1576 offenders enrolled under case management (1484 males,92 females), 247busoga(236 males,11 females) 58eastern (56 males,02 females)216 Rwenzori (215 males,1 female) , 330 west Nile (311 male,19 female), 169 central(160 male,09 female)110 Kampala extra (96 male,14 female)386 western region (356male,30 female)	NA	
250 reconciliatory meetings conducted	395 reconciliatory meetings conducted (23 female, 372 male) 30 eastern region(30 male,0 females)36 Busoga region (36 male,0 female)44 Rwenzori (44 male,0 female)95 west Nile (90 male,05 female)66 central (59 male,07 females)77 western region (73 male,04 females)34 northern (29 males,05 females)13 Kampala extra (11 males,02 females).	NA	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050201 Use of community service as a sentence strengthened		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
600 home visits conducted	969 home visits conducted(885 male, 84 female),133 eastern region (130 males,03 females)62 Busoga (57 males,05 females)141 Rwenzori (132 male,09 female)210 west Nile (194 males,16 females)209 central (194 males,15 females)63 western (51 males,12 females)97 northern (85 males,12 females)54 Kampala extra (42 male,12 female).	NA
375 placement supervisors trained	450(145 female, 305 male) placement supervisors trained 83 busoga region (55 male,28 females) 41 rwenzori region (24 males, 17 females) 37 westnile (22 male, 15 females) 89central (58 males, 30 females) 41 western region (24 males, 17 females) 38 northern region (30 males,8 females) 41 kampala extra (28 male, 13 female) 17 community sensitization meetings held. 10117 number of participants(6336 male, 3781 female) 1177 eastern region(691 male, 486 female), 1533 Busoga region(846 male, 687 female) 1396 Rwenzori region(851 male, 545 female), 1521 west Nile region(931 male, 590 female), 1265 central region(987 male, 278 female) 1655 western region (1201 male, 454 female),706 northern region(354 male, 352 female), 864 Kampala extra region (475 male, 389 female)	NA
	129 peer support persons identified (119 male, 10 female), 57 peer support persons engaged (50 male, 07 female)	NA
125 radio programmes conducted	157 radio programmes conducted,18 eastern region,18 busoga region,12 rwenzori ,24 west nile,24 central region,22 western region,29 northern region,15 kampala extra.	NA
600 home visits conducted	NA	NA
31 offender rehabilitative initiatives facilitated with funds and agricultural supplies	22 offender rehabilitative initiatives facilitated with funds and agricultural supplies	NA
1430 offenders enrolled under case management	NA	NA
250 reconciliatory meetings conducted	NA	NA

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050201 Use of community service as a sentence strengthened		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
2250 offenders provided with counselling	3623offenders provided with counselling(3376 male,247 female)320 eastern (304 males,16 female)199 Busoga (173 male,26 female) 234 Rwenzori (233 male 01 female) 395 west Nile (267 male,28 female)489 central (477 males,12 female)561 western (527 males,34 female)459 northern (418 males,41 females)966 Kampala extra (877 males,89 females).	NA
NA	25 newly recruited staff trained in restorative justice, correctional counselling, case management and human rights	NA
IEC Materials distributed	5461 IEC Materials distributed ,380 eastern (212 brochures,168 process poster),06 Busoga region brochures, process poster ,503 Rwenzori region(brochures, process poster),416 west Nile(brochures, process poster),819 central(brochures, process poster),2359 western(brochures, process poster),239 northern(brochures, process poster) ,739 Kampala extra(brochures, process poster)	NA
NA	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	NA	NA
2250 offenders provided with counselling	NA	NA
375 placement supervisors trained	NA	NA
NA	NA	NA
125 radio programmes conducted	NA	NA
PIAP Output: 16050206 Offenders social reintegrated		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
NA	NA	NA
IEC Materials distributed	NA	NA

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Quarter 4

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)		35,903.679
212103 Incapacity benefits (Employees)		13,441.800
221001 Advertising and Public Relations		37,750.535
221003 Staff Training		114,277.900
221009 Welfare and Entertainment		57,609.286
221011 Printing, Stationery, Photocopying and Binding		258.750
222001 Information and Communication Technology Services.		4,310.000
224003 Agricultural Supplies and Services		62,058.800
227001 Travel inland		359,243.444
227004 Fuel, Lubricants and Oils		41,600.000
228002 Maintenance-Transport Equipment		100,000.000
	Total For Budget Output	826,454.194
	Wage Recurrent	0.000
	Non Wage Recurrent	826,454.194
	Arrears	0.000
	AIA	0.000
	Total For Department	826,454.194
	Wage Recurrent	0.000
	Non Wage Recurrent	826,454.194
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:07 Peace Building		
Departments		
Department:002 Amnesty Commission		
Budget Output:460020 Demobilization and Reintegration Services		

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Quarter 4

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		
6 radio and TV talk shows on the Transitional Justice Policy conducted in all DRTs	6 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted	
1 Supervisory and coordination visit undertaken	1 Supervisory and coordination visit undertaken	NA
1 informal meeting with rebel groups conducted	1 informal meeting with rebel groups conducted	NA
62 Reporters demobilized	179 (all male) demobilized from Rwezururu Kingdom including King and the royal guards. 50 reporters provided with reinsertion support in Pader, Lamwo and Kitgum (male26 and female 24)	The number of reporters demobilized is higher than the target due to a collective request for Amnesty by the Rwenzuru King and the Royal Guards.
4 Follow up of reporters in their communities of return carried out	7 Follow ups of reporters carried out to check on how they are coping in the communities of their return 5 (2 males and 3 females) in Bombo TC, Luwero District, 1 male in Kasubi Buikwe SC Buikwe District and 1 male in Malongo SC	NA
Family Tracing for 5 reporters undertaken	Not conducted	Insufficient funds
10 reporters reunited with their families/ next of kin	Not conducted	Insufficient funds
25 traumatized reporters and victims rehabilitated	1 male traumatized reporters and victims rehabilitated in Malongo, Mayuge District.	Insufficient funds
75 reporters (mainly youth) resettled in their communities	75 reporters (mainly youth) resettled in their communities	NA

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Quarter 4

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		
750 reporters reintegrated through training in Agriculture, environmental management etc	434 reporters reintegrated through training in Agriculture, environmental management. ((150 Environmental and tree planting trained; 40 (male 32 and female 8) in Madi Okollo SC, 50 (male 36 and female 14) in Yumbe TC, 30 (male 16 and female 14) in Padibe SC Lamwo District and 30 (male 23 and female 7) in Kumi TC), (60 trained in Agricultural management skills; 30 (male 20 and female 10) in Lacekocot SC Pader Distric, 30 (male 19 and female 11) in Kitgum District Labongo Amida SC), (30 Bee keeping /Apiary skills; 30(9male 25 and female 5) in Bukedea TC), (30 (male 24 and female 6) Welding and metal fabrication in Mucwini SC), (32(male 21 and female 13) in Mayuge TC, 34 (male 16 and female 16) in Soap (bar and liquid) skills in Kyazanga TC), (32 (male 16 and female 16) in Chalk making skills in Mayuge TC), (66 (male 37 and female 29)Vaseline making skills, 34 (male 21 and female 13) in Kyazanga TC and 32(male 16 and female16) in Mayuge TC))	Insufficient funds
1field visit for coordination of the reintegration programme undertaken	1 field visit for coordination of the reintegration programme undertaken (Reinsertion and reintegration activities monitored in Pader, Lamwo and Kitgum)	NA
3 Dialogue and reconciliation meetings between reporters and communities held	2 dialogue and reconciliation meetings held in Odek sub county involving 51 people (male 31 and female 20)	insufficient funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
282301 Transfers to Government Institutions		476,205.207
	Total For Budget Output	476,205.207
	Wage Recurrent	0.000
	Non Wage Recurrent	476,205.207
	Arrears	0.000
	AIA	0.000
	Total For Department	476,205.207
	Wage Recurrent	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	476,205.207
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	20,096,728.023
	Wage Recurrent	716,083.049
	Non Wage Recurrent	16,951,488.504
	GoU Development	2,429,156.470
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

Quarter 4: 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	168 Continuing Professional Development hours of training obtained		
4 quarterly audit reports prepared and submitted to Management	4 quarterly audit reports were prepared and submitted to Management		
Internal Audit work plan for FY 2022/23 prepared	Internal Audit work plan for FY 2022/23 prepared		
12 internal audit trips conducted	12 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)		33,500.000	
221003 Staff Training		50,000.000	
221009 Welfare and Entertainment		20,000.000	
221017 Membership dues and Subscription fees.		500.000	
227001 Travel inland		80,000.000	
227004 Fuel, Lubricants and Oils		16,000.000	
Total For Budget Output		200,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		200,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000004 Finance and Accounting			
PIAP Output: 16060503 Financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
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 4

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		4 Quarterly financial statements prepared	
Quarterly audit queries responded to		Quarterly audit queries responded to	
Final accounts for FY 2021/22 prepared		Final accounts for FY 2021/22 prepared	
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		40,000.000	
221017 Membership dues and Subscription fees.		20,000.000	
227001 Travel inland		20,000.000	
227004 Fuel, Lubricants and Oils		20,000.000	
Total For Budget Output		100,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		100,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
Salary, pension and gratuity verified		Salary, pension and gratuity verified	
4 HIV/AIDS committee meetings held		4 HIV/AIDS committee meetings held	
1 health camp held		1 health camp held	
4 rewards and sanctions committee meetings held		4 rewards and sanctions committee meetings held	
Staff performance management and development coordinated.		Staff performance management and development coordinated.	
4 training meetings held		4 training meetings held	
staff recruitment and induction carried out		staff recruitment and induction carried out	
12 wellness and physical activities carried out		12 wellness and physical activities carried out	
4 Professional development committees meetings held		4 Professional development committees meetings held	

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
4 trainings in Human capital management (HCM) conducted		4 trainings in Human capital management (HCM) conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		2,448,451.890	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,114,949.696	
212102 Medical expenses (Employees)		10,000.000	
212103 Incapacity benefits (Employees)		40,000.000	
221002 Workshops, Meetings and Seminars		128,777.000	
221003 Staff Training		119,999.874	
221009 Welfare and Entertainment		20,000.000	
221016 Systems Recurrent costs		25,000.000	
227001 Travel inland		40,000.000	
227004 Fuel, Lubricants and Oils		40,000.000	
228002 Maintenance-Transport Equipment		20,000.000	
273104 Pension		724,089.775	
273105 Gratuity		383,096.546	
Total For Budget Output		5,114,364.781	
Wage Recurrent		2,448,451.890	
Non Wage Recurrent		2,665,912.891	
Arrears		0.000	
AIA		0.000	
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 16060532 Procurement and Disposal services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
12 Monthly procurement & disposal reports prepared and submitted to PPDA		12 Monthly procurement & disposal reports prepared and submitted to PPDA	
24 Contracts Committee meetings organized & facilitated		26 Contracts Committee meetings organized & facilitated	
12 due diligence trips on service providers conducted		12 due diligence trips on service providers conducted	
60 evaluation committees meetings held		52 evaluation committees meetings held	

VOTE: 009 Ministry of Internal Affairs

Quarter 4

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		Annual Procurement Plan for FY 2022/23 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)			50,360.000
221003 Staff Training			14,120.000
221009 Welfare and Entertainment			8,520.000
227001 Travel inland			17,000.000
227004 Fuel, Lubricants and Oils			10,000.000
Total For Budget Output			100,000.000
Wage Recurrent			0.000
Non Wage Recurrent			100,000.000
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		4 staff trainings in E-registry	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			40,000.000
221003 Staff Training			100,000.000
221009 Welfare and Entertainment			10,000.000
221011 Printing, Stationery, Photocopying and Binding			10,000.000
222002 Postage and Courier			16,000.000
Total For Budget Output			176,000.000
Wage Recurrent			0.000
Non Wage Recurrent			176,000.000
Arrears			0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		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		12 TMM facilitated	
48 supervision visits conducted		48 supervision visits conducted	
24 District security meetings attended		24 District security meetings attended	
24 Special security operations carried out		24 Special security operations carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		699,911.499	
221003 Staff Training		500,000.000	
221009 Welfare and Entertainment		400,000.000	
222001 Information and Communication Technology Services.		400,000.000	
224009 Classified Expenditure		2,000,000.000	
227001 Travel inland		800,000.000	
227004 Fuel, Lubricants and Oils		600,000.000	
228002 Maintenance-Transport Equipment		162,000.000	
Total For Budget Output		5,561,911.499	
Wage Recurrent		0.000	
Non Wage Recurrent		5,561,911.499	
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			
12 Regional sensitization workshops held		12 Regional sensitization workshops held	
12 radio talk shows attended		12 radio talk shows attended	
12 TV talk shows attended		12 TV talk shows attended	
12 media outreaches conducted		12 media outreaches conducted	

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Quarter 4

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)		300,000.000	
221001 Advertising and Public Relations		950,000.000	
221002 Workshops, Meetings and Seminars		13,000.000	
227001 Travel inland		120,000.000	
227004 Fuel, Lubricants and Oils		60,000.000	
Total For Budget Output		1,443,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		1,443,000.000	
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		12 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	
48 special security operations conducted		48 special security operations 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)		399,746.746	
212102 Medical expenses (Employees)		200,000.000	
212103 Incapacity benefits (Employees)		100,000.000	
221003 Staff Training		525,000.000	
221007 Books, Periodicals & Newspapers		18,000.000	
221008 Information and Communication Technology Supplies.		100,000.000	
221009 Welfare and Entertainment		700,874.858	
221011 Printing, Stationery, Photocopying and Binding		200,000.000	

VOTE: 009 Ministry of Internal Affairs

Quarter 4

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	
221017 Membership dues and Subscription fees.		456,000.000	
223001 Property Management Expenses		300,000.000	
223003 Rent-Produced Assets-to private entities		216,000.000	
223005 Electricity		120,000.000	
223006 Water		184,000.000	
224009 Classified Expenditure		5,442,000.000	
224010 Protective Gear		130,000.000	
227001 Travel inland		700,000.000	
227004 Fuel, Lubricants and Oils		500,000.000	
228001 Maintenance-Buildings and Structures		300,000.000	
228002 Maintenance-Transport Equipment		999,251.780	
228003 Maintenance-Machinery & Equipment Other than Transport		120,000.000	
Total For Budget Output		11,710,873.384	
Wage Recurrent		0.000	
Non Wage Recurrent		11,710,873.384	
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		NA	
Ministry computers serviced		NA	
4 ICT monitoring trips conducted at district offices		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)		20,000.000	
221003 Staff Training		18,000.000	
221009 Welfare and Entertainment		10,000.000	

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Quarter 4

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
222001 Information and Communication Technology Services.			40,000.000
227004 Fuel, Lubricants and Oils			12,000.000
	Total For Budget Output		100,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		100,000.000
	Arrears		0.000
	AIA		0.000
	Total For Department		24,506,149.664
	Wage Recurrent		2,448,451.890
	Non Wage Recurrent		22,057,697.774
	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	4 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	Local Government/LG Budget Consultative workshops attended		
4 quarterly MIA Planners meetings held	4 quarterly 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	Ministry Approved Budget Estimates and approved work plan FY2022/23 consolidated		
Ministry strategic Plan FY 2020/21-2024/25 disseminated	Ministry strategic Plan FY 2020/21-2024/25 disseminated		
4 Quarterly expenditure limits prepared	4 Quarterly expenditure limits prepared		

VOTE: 009 Ministry of Internal Affairs

Quarter 4

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		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,000.000	
221002 Workshops, Meetings and Seminars		120,000.000	
221003 Staff Training		300,000.000	
221009 Welfare and Entertainment		160,000.000	
221011 Printing, Stationery, Photocopying and Binding		179,640.000	
221017 Membership dues and Subscription fees.		10,000.000	
225101 Consultancy Services		120,000.001	
227001 Travel inland		222,360.000	
227004 Fuel, Lubricants and Oils		144,000.000	
228002 Maintenance-Transport Equipment		80,000.000	
Total For Budget Output		1,536,000.001	
Wage Recurrent		0.000	
Non Wage Recurrent		1,536,000.001	
Arrears		0.000	
AIA		0.000	

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	4 quarterly budget performance reports prepared and submitted to MoFPED
4 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat	4 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat
Ministry M&E plan developed	Ministry M&E plan developed
4 Ministry performance reviews conducted 4 Vote 009 performance reviews held	4 Ministry performance reviews conducted 4 Vote 009 performance reviews held

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)	73,000.000
221003 Staff Training	76,000.000
221009 Welfare and Entertainment	60,000.000
225101 Consultancy Services	200,000.000
227001 Travel inland	240,000.000
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	40,000.000
Total For Budget Output	789,000.000
Wage Recurrent	0.000
Non Wage Recurrent	789,000.000
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	MIA Statistical abstract for FY2021/22 prepared
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000

VOTE: 009 Ministry of Internal Affairs

Quarter 4

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		60,000.000	
225101 Consultancy Services		240,000.000	
Total For Budget Output		380,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		380,000.000	
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	4 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	4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat		
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	10 Development committee meetings at MoFPED attended		
Multiyear commitment template populated and submitted to MoFPED	Multiyear commitment template populated and submitted to MoFPED		

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Quarter 4

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)		50,000.000	
221003 Staff Training		38,000.000	
221009 Welfare and Entertainment		40,000.000	
221011 Printing, Stationery, Photocopying and Binding		20,000.000	
225101 Consultancy Services		64,000.000	
227001 Travel inland		100,000.000	
227004 Fuel, Lubricants and Oils		40,000.000	
228002 Maintenance-Transport Equipment		40,000.000	
Total For Budget Output		392,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		392,000.000	
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		4 quarterly policy progress reports prepared and submitted to the 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		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 FY 2022/23 developed	
1 Progress report on implementation of NRM manifesto prepared		1 progress report on implementation of NRM manifesto prepared	

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16760212 Policy development and analysis udnertaken

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

100% requests for submissions to Cabinet drafted	100% requests for submissions to Cabinet drafted (cabinet memos transitional Justice Bill and Migration Policy 4 monitoring i Migration management; ii. Registration and Identification of Persons; iii. Cabinet Memorandum CT (2023) 20 on the Explosives bill, 2023; iv. Ministry of Internal Affairs contributions to the State of Nation Address for the year 2022 by H.E the President; v. Ministry of Internal Affairs Legislative programme for FY 2023/2024; vi. Preparation of a Cabinet Memo on Escort and Guard Services and Accessing Information on Private CCTV; vii. Submission of the National Policy Research Agenda and Cabinet Forward Agenda Plan for FY 2023/2024; viii. Ministry of Internal Affairs Status of Implementation of the NRM Manifesto 2021 – 2026 Commitments; ix. Cabinet Memorandum CT (2023) 84 extension of the Amnesty Act.)
4 monitoring reports on policy implementation prepared	4 monitoring reports on policy implementation prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000.000
221003 Staff Training	120,000.000
221009 Welfare and Entertainment	24,000.000
227001 Travel inland	300,000.000
227004 Fuel, Lubricants and Oils	32,000.000
Total For Budget Output	548,000.000
Wage Recurrent	0.000
Non Wage Recurrent	548,000.000
Arrears	0.000
AIA	0.000
Total For Department	3,645,000.001
Wage Recurrent	0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,645,000.001
	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	7 double cabin pick ups procured
Solar system procured and installed	Solar system procured and installed
Roof of the Ministry main building renovated	Not done
Assorted security equipment procured (boom barriers, concrete barriers)	Walk through metal detector procured
Assorted ICT equipment procured	Assorted ICT equipment 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312212 Light Vehicles - Acquisition	1,627,957.725
312221 Light ICT hardware - Acquisition	109,636.632
312235 Furniture and Fittings - Acquisition	128,773.400
312311 Classified Assets - Acquisition	47,048.370
313121 Non-Residential Buildings - Improvement	515,740.343
Total For Budget Output	2,429,156.470
GoU Development	2,429,156.470
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	2,429,156.470
GoU Development	2,429,156.470
External Financing	0.000
Arrears	0.000

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		4 trainings 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		4 trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	
200 rescued victims of trafficking supported		700 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		4 trainings 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)		4 training courses of police community liaison officers in PTIP conducted (Rwizi, Kigezi, West Nile and North West Nile)	
4 trainings 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	
100 TIP cases under investigation supported		117 TIP cases under investigation supported	
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)		NA	
200 rescued victims of trafficking supported		NA	
12 National Taskforce coordination Meetings conducted		06 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		4 trainings 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)		NA	
100 TIP cases under investigation supported		NA	

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Quarter 4

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)		
Coordinated the return of victims of trafficking	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	26,000.000
221003 Staff Training	104,000.000
221007 Books, Periodicals & Newspapers	1,200.000
221009 Welfare and Entertainment	33,000.000
221011 Printing, Stationery, Photocopying and Binding	12,000.000
227001 Travel inland	90,000.000
227004 Fuel, Lubricants and Oils	32,000.000
228002 Maintenance-Transport Equipment	18,800.000
Total For Budget Output	317,000.000
Wage Recurrent	0.000
Non Wage Recurrent	317,000.000
Arrears	0.000
AIA	0.000
Total For Department	317,000.000
Wage Recurrent	0.000
Non Wage Recurrent	317,000.000
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

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16071301 Permits and licenses issued			
Programme Intervention: 160713 Strengthen management of commercial explosives			
100 Inspections of Commercial Explosives Magazines & Quarries conducted		100 Inspections of Commercial Explosives Magazines & Quarries conducted	
16 National Explosives management committee coordination meetings held		16 National Explosives management committee coordination meetings held	
2 trainings of Inter-agency staff at Border points on commercial explosives detection		2 trainings of Inter-agency staff at Border points on commercial explosives detection	
100 Licenses for storage and use of commercial explosives issued		100 Licenses for storage and use of commercial explosives issued	
100 blasting Permits issued		100 blasting Permits issued	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
221003 Staff Training		60,000.000	
221009 Welfare and Entertainment		60,000.000	
221011 Printing, Stationery, Photocopying and Binding		15,000.000	
224009 Classified Expenditure		2,300,000.000	
227001 Travel inland		350,500.000	
227004 Fuel, Lubricants and Oils		50,000.000	
228002 Maintenance-Transport Equipment		12,000.000	
Total For Budget Output		2,847,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		2,847,500.000	
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			
120 Security Assessments conducted		120 Security Assessments conducted	
100 PSOs sensitized and trained on Counter Terrorism Measures		100 PSOs sensitized and trained on Counter Terrorism Measures	
160 Alert Inspections conducted		160 Alert Inspections conducted	

VOTE: 009 Ministry of Internal Affairs

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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
221003 Staff Training			40,500.000
221009 Welfare and Entertainment			20,000.000
221011 Printing, Stationery, Photocopying and Binding			20,000.000
224009 Classified Expenditure			2,650,000.000
227001 Travel inland			179,294.675
227004 Fuel, Lubricants and Oils			30,000.000
228002 Maintenance-Transport Equipment			12,000.000
	Total For Budget Output		2,951,794.675
	Wage Recurrent		0.000
	Non Wage Recurrent		2,951,794.675
	Arrears		0.000
	AIA		0.000
	Total For Department		5,799,294.675
	Wage Recurrent		0.000
	Non Wage Recurrent		5,799,294.675
	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	conducted one National Steering Committee meeting with stakeholders		
4 regional trainings in armory management for 100 law enforcement officers conducted in Katonga, ,East Kyoga, Busoga North and west Nile.	4 regional trainings in armory management for 100 law enforcement officers conducted in Katonga, ,East Kyoga, Busoga North and west Nile. female 8, Male 92		
4 regional trainings in armory management for 100 law enforcement officers conducted in Katonga, ,East Kyoga, Busoga North and west Nile.	NA		
8 regional Armories' inspected in Bukedi, SIPI, North West Nile, Kidepo, Elgon, North Kyoga, Moroto and Busoga East	8 regional Armories' inspected in Bukedi, SIPI, North West Nile, Kidepo, Elgon, North Kyoga, Moroto and Busoga East		
8 regional Armories' inspected in Bukedi, SIPI, North West Nile, Kidepo, Elgon, North Kyoga, Moroto and Busoga East	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		
8 regional Armories' inspected in Bukedi, SIPI, North West Nile, Kidepo, Elgon, North Kyoga, Moroto and Busoga East	NA	
2 Steering Committees Meetings conducted	2 Steering Committee Meetings conducted	
4 Public Awareness Campaigns n the dangers of proliferation of illicit SALW conducted in the districts of; Busia, Moyo, Moroto & Nakapiripirit	NA	
4 Public Awareness Campaigns n the dangers of proliferation of illicit SALW conducted in the districts of; Busia, Moyo, Moroto & Nakapiripirit	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.		
Conducted one National steering committee meeting	One National Steering Committee Meeting Conducted	
8 regional Armories' inspected in Bukedi, SIPI, North West Nile, Kidepo, Elgon, North Kyoga, Moroto and Busoga East	NA	
2 Steering Committees Meetings 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)	55,400.000	
221008 Information and Communication Technology Supplies.	5,000.000	
221009 Welfare and Entertainment	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	4,000.000	
222001 Information and Communication Technology Services.	12,000.000	
227001 Travel inland	85,000.000	
227004 Fuel, Lubricants and Oils	20,000.000	
228002 Maintenance-Transport Equipment	7,600.000	
Total For Budget Output	199,000.000	
Wage Recurrent	0.000	
Non Wage Recurrent	199,000.000	
Arrears	0.000	
AIA	0.000	
Total For Department	199,000.000	
Wage Recurrent	0.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	199,000.000
	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	US\$hs Thousand
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Item	Spent
224009 Classified Expenditure	8,400,000.000
Total For Budget Output	8,400,000.000
Wage Recurrent	0.000
Non Wage Recurrent	8,400,000.000
Arrears	0.000
AIA	0.000
Total For Department	8,400,000.000
Wage Recurrent	0.000
Non Wage Recurrent	8,400,000.000
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
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VOTE: 009 Ministry of Internal Affairs**Quarter 4**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070807 regional peace and security initiatives coordinated	
Programme Intervention: 160708 Strengthen border control and security	
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)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	8) Participated in the concept development conference of the 13th EAC Armed Forces Command Post Exercise in Kigali, Rwanda 9) A meeting of AU Troop contributing Countries to African Transition Mission in Somalia (ATMIS) and Federal Republic of Somalia was held on 24-26 May 2023 to assess the security situation in Somalia and evaluation of ATMIS achievements 10) Annual Advocacy Event on the role of peace and security towards regional integration conducted on 25th May 2023 at Kampala. (Commemorating the African Liberation Day) 11) Inter University and Media symposia conducted from 22nd -24th May to create awareness leading to annual event
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

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070807 regional peace and security initiatives coordinated		
Programme Intervention: 160708 Strengthen border control and security		
14) Event to assess integration process attended	4) Event to assess integration process attended	
15) EAC Joint Council meetings attended	15) EAC Joint Council meetings attended	
16) CPX Final Planning conference attended	16) Participated in the Final Planning conference of the 13th EAC Armed Forces Command Post Exercise in Musanze, Rwanda	
	17) Joint Pre-deployment training for the 13th EAC Armed Forces Command Post Exercise conducted from 5th-12th June 2023 at Jinja.	
	18) 13th EAC Armed Forces Command Post Exercise conducted from 14th -28th June 2023 in Musanze, Rwanda.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000.000	
221002 Workshops, Meetings and Seminars	240,000.000	
221003 Staff Training	420,000.000	
221009 Welfare and Entertainment	59,000.000	
221011 Printing, Stationery, Photocopying and Binding	18,000.000	
227001 Travel inland	600,000.000	
227004 Fuel, Lubricants and Oils	40,000.000	
228002 Maintenance-Transport Equipment	20,000.000	
Total For Budget Output		1,697,000.000
Wage Recurrent		0.000
Non Wage Recurrent		1,697,000.000
Arrears		0.000
AIA		0.000
Total For Department		1,697,000.000
Wage Recurrent		0.000
Non Wage Recurrent		1,697,000.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:06 NGO Regulation		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		
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	1 Adjudication Committee Draft Report in place		
15 NGO disputes & complaints resolved	09 Disputes and complaints 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	09 NGO disputes & complaints resolved		
4 quarterly adjudication committee reports submitted to the Minister	1 Adjudication Committee Draft report in place		
PIAP Output: 16071610 NGO Regulatory framework disseminated			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
NGO Policy 2010 and NGO Act, 2016 reviewed	A technical Committee has been put in place by the Minister to handle the process		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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			

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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			
4 quarterly performance reports prepared		4 quarterly performance reports i.e Q4 FY 2021/22, Q1 FY 2022/23, Q2 FY 2022/23 & Q3 FY 2022/23 prepared	
Staff wages, NSSF & gratuity paid		Q1,Q2,Q3 & Q4 Staff wages paid, Q4 NSSF and Gratuity payrolls prepared. 09 Board of Directors meetings held. 12 procurement reports prepared and submitted to PPDA.	
Staff wages, NSSF & gratuity paid		Q1,Q2,Q3 & Q4 Staff wages paid, Q4 NSSF and Gratuity payrolls prepared. 09 Board of Directors meetings held. 12 procurement reports prepared and submitted to PPDA.	
Draft budget estimates and work plans for NGO Bureau prepared		Draft budget estimates and work plans for NGO Bureau FY 2023/24 prepared	
Staff wages, NSSF & gratuity paid		Q1,Q2,Q3 & Q4 Staff wages paid, Q4 NSSF and Gratuity payrolls prepared. 09 Board of Directors meetings held. 12 procurement reports prepared and submitted to PPDA.	
Staff wages, NSSF & gratuity paid		Q1,Q2,Q3 & Q4 Staff wages paid, Q4 NSSF and Gratuity payrolls prepared. 09 Board of Directors meetings held. 12 procurement reports prepared and submitted to PPDA.	
4 Board of Directors meetings held		09 Board of Directors meetings held	
Draft budget estimates and work plans for NGO Bureau prepared		Draft budget estimates and work plans for NGO Bureau FY 2023/24 prepared	
Staff wages, NSSF & gratuity paid		Q1,Q2,Q3 & Q4 Staff wages paid, Q4 NSSF and Gratuity payrolls prepared. 09 Board of Directors meetings held. 12 procurement reports prepared and submitted to PPDA.	
1 Health camp held		Activity not done	
4 procurement reports prepared and submitted to PPDA		12 procurement report prepared and submitted to PPDA	
1 HIV/AIDS sensitization workshop conducted.		Commemorated World Aids Day on the 1st day of December 2022.	
2 HIV/AIDS committee meetings held		02 HIV/AIDS Committee meetings held.	
Performance plans, staff appraisal and appraisal reports for 25 staff prepared		Performance plans, staff appraisal and appraisal reports for 19 staff prepared	
4 quarterly performance reports prepared		4 quarterly performance reports i.e Q4 FY 2021/22, Q1 FY 2022/23, Q2 FY 2022/23 & Q3 FY 2022/23 prepared	
NGO Bureau performance reviews conducted		NGO Bureau performance reviews conducted i.e Q4/Annual FY 2021/22, Q1/Q2/Semi-Annual & Q3 FY 2022/23 performance reviews conducted	
4 Board of Directors meetings held		09 Board of Directors meetings held	

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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			
2 press conferences conducted		03 Press releases issued	
Draft budget estimates and work plans for NGO Bureau prepared		Draft budget estimates and work plans for NGO Bureau FY 2023/24 prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
282301 Transfers to Government Institutions		2,495,364.171	
Total For Budget Output		2,495,364.171	
Wage Recurrent		0.000	
Non Wage Recurrent		2,495,364.171	
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		59 NGOs monitored onsite and 1,480 NGOs monitored offsite	
30 NGO inspected		36 NGOs inspected	
70 NGO monitored onsite		56 NGOs monitored onsite and 1,480 NGOs monitored offsite	
1,200 NGOs monitored offsite		1,480 NGOs monitored offsite	
70 NGO monitored onsite		59 NGOs monitored onsite and 1,480 NGOs monitored offsite	
70 NGO monitored onsite		59 NGOs monitored onsite. 1,480 NGOs monitored offsite	
1,200 NGOs monitored offsite		1,480 NGOs monitored offsite	
70 NGO monitored onsite		59 NGOs monitored onsite. 1480 NGOs monitored offsite	
1,200 NGOs monitored offsite		1480 NGOs monitored offsite	
1,200 NGOs monitored offsite		1480 NGOs monitored offsite	
70 NGO monitored onsite		59 NGOs monitored onsite and 1,480 NGOs monitored offsite	
1,200 NGOs monitored offsite		1480 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		36 NGOs inspected	
14 DNMCs operationalised		Activity not done	

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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		36 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		962 NGO permits issued; 461 were new permits; 476 renewed permits; 22 reviewed permits; & 03 replacement permits. 771 certificates were issued	
1 training on operations of the NGO Bureau e-service portal conducted.		Activity not done.	
600 NGO permits issued		962 NGO permits issued; 461 were new permits; 476 renewed permits; 22 reviewed permits; & 03 replacement permits. 771 certificates were issued	
560 NGO certificates issued		771 certificates were issued	
600 NGO permits issued		962 NGO permits issued; 461 were new permits; 476 renewed permits; 22 reviewed permits; & 03 replacement permits. 771 certificates were issued	
1 training on operations of the NGO Bureau e-service portal conducted.		Activity not done.	
560 NGO certificates issued		771 NGO certificates issued	
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	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		92,345.000
	Arrears		0.000
	AIA		0.000
	Total For Department		2,599,709.171
	Wage Recurrent		0.000
	Non Wage Recurrent		2,599,709.171
	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	7 District Peace Committees Established in Karenga, Wakiso, Sembabule, Ntoroko, Masaka, Entebbe and Kamwenge		
175 peace Actors trained in basic CPMR	175 peace Actors trained in basic CPMR from Kamwenge,Ntoroko, Sembabule, Wakiso,Karenga, Entebbe and Masaka 180 participants attended 56 female, Male 127.		
4 district peace committees revitalized	4 district peace committees revitalized in Napak, Abim, Moroto and Nakapiriprit a total of 95 participants attended 18 Female and 77 Male.		
2 CEWERU steering committee meetings conducted	2 CEWERU steering committee meetings conducted with stakeholders		
Consultancy to review CEWERU Operational Guidelines undertaken	Review CEWERU Operational Guidelines undertaken		
IEC materials distributed to stakeholders	IEC materials distributed to stakeholders		
12 CEWER reports prepared and submitted to relevant MDAs	12 CEWER reports prepared and submitted to relevant MDAs		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			88,000.000
221001 Advertising and Public Relations			20,000.000

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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
221008 Information and Communication Technology Supplies.			5,000.000
221009 Welfare and Entertainment			10,000.000
221011 Printing, Stationery, Photocopying and Binding			2,000.000
222001 Information and Communication Technology Services.			5,000.000
225101 Consultancy Services			35,000.000
227001 Travel inland			100,000.000
227004 Fuel, Lubricants and Oils			12,000.000
228002 Maintenance-Transport Equipment			8,000.000
	Total For Budget Output		285,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		285,000.000
	Arrears		0.000
	AIA		0.000
	Total For Department		285,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		285,000.000
	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.			
Recruitment of 200 Cadet Assistant Superintendent of Prisons Officers conducted		None	
Confirmation of staffs carried out		NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070502 Appointment, Discipline and Grievances handled		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
10 Grievances/Appeals attended to and concluded	10 Grievances/Appeals attended to and concluded	
7 Staff Training Conducted.	7 Staff Training Conducted.	
Analysis of the staff establishment of Uganda Prisons Service conducted	Staff establishment of the Uganda Prisons Service Reviewed	
8 Monitoring visits Conducted	Not conducted	
4 Prisons Authority performance reviews conducted	4 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	Review of implementation status of Prison custodial Laws and regulations conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	60,000.000	
212102 Medical expenses (Employees)	4,000.000	
221003 Staff Training	4,000.000	
221007 Books, Periodicals & Newspapers	2,000.000	
221008 Information and Communication Technology Supplies.	2,000.000	
221009 Welfare and Entertainment	8,000.000	
221011 Printing, Stationery, Photocopying and Binding	2,000.000	
227001 Travel inland	194,994.954	
227004 Fuel, Lubricants and Oils	48,000.000	
228002 Maintenance-Transport Equipment	2,000.000	
Total For Budget Output		326,994.954
Wage Recurrent		0.000
Non Wage Recurrent		326,994.954
Arrears		0.000
AIA		0.000
Total For Department		326,994.954
Wage Recurrent		0.000
Non Wage Recurrent		326,994.954
Arrears		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
AIA		0.000
Department:002 Uganda Police Authority		
Budget Output:460148 Supervision and Advisory services		
PIAP Output: 1611010801 E-recruitment system for Police Officers of Rank U4 and above developed		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
20 staff trained	NA	
PIAP Output: 1611010901 The structure of Police Authority reviewed		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
The structure of Police Authority reviewed	NA	
PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
appointment submissions of Police officers at the level of ASAP and above handled.	Appointment of 10 officers on Local Contracts [three (03)Assistant Inspector Generals of Police (AIGPs), three (03)Senior Commissioners of Police (SCPs), two (02) Assistant Commissioners of Police (ACPs), one (01) Senior Superintendent of Police (SSP), one (01) Assistant Superintendent of Police (ASP)] handled	
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 handle	
Submission of appeals from the police council heard and determined	100% of the Grievances/Appeals received	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		457,000.000

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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		100,000.000	
221003 Staff Training		250,000.000	
227001 Travel inland		382,000.000	
227004 Fuel, Lubricants and Oils		60,000.000	
228002 Maintenance-Transport Equipment		8,000.000	
	Total For Budget Output	1,257,000.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	1,257,000.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	1,257,000.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	1,257,000.000	
	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			
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		Output Duplicated	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050202 Community service orders supervised			
Programme Intervention: 160502 Enhance implementation of community service as a sentence			
Lists of Placement Centres updated in all districts		Output Duplicated	
Compliance checks in all 143 districts/courts conducted		Output Duplicated	
4 technical performance reviews held at Directorate level		Output Duplicated	
4 Quarterly technical performance regional reviews		Output Duplicated	
14300 Offenders followed up at placement institutions		Output Duplicated	
15 Staff trained in Monitoring, compliance and enforcement		Output Duplicated	
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		4 quarterly monitoring visits conducted	
Lists of Placement Centres updated in all districts		National Register of placement Institutions compiled and updated	
Compliance checks in all 143 districts/courts conducted		Compliance checks held in 143 districts	
4 technical performance reviews held at Directorate level		4 technical performance reviews held	
4 Quarterly technical performance regional reviews		17 technical performance review meetings held	
14300 Offenders followed up at placement institutions		14,595 orders were supervised(1090 Females, 13,505 Males)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		245,987.675	
221003 Staff Training		75,000.000	
221009 Welfare and Entertainment		32,000.000	
221011 Printing, Stationery, Photocopying and Binding		70,000.000	
222001 Information and Communication Technology Services.		16,000.000	
227001 Travel inland		360,000.000	
227004 Fuel, Lubricants and Oils		72,000.000	
228002 Maintenance-Transport Equipment		59,275.017	
273102 Incapacity, death benefits and funeral expenses		4,927.275	
Total For Budget Output		935,189.967	
Wage Recurrent		0.000	
Non Wage Recurrent		935,189.967	

VOTE: 009 Ministry of Internal Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	935,189.967
	Wage Recurrent	0.000
	Non Wage Recurrent	935,189.967
	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) 13 Staff Trained in Leadership and Management 2) 35 Staff trained in Communication and Customer Care 3) 1 Staff trained in Governance 4) 11 Newly recruited staff inducted in Public Service
11 Performance reviews at different levels conducted	1) 4 NCSC meeting held 2) 4 General Staff Meeting held 3) 3 Regional Stakeholder Review meetings held
2 International (Hong Kong and South Africa) and 1 inter-regional study visit conducted	No International Study Visits conducted
6 Conferences attended	No conferences attended
146 District Community Service Committees facilitated	1) 155 District Community Service Committees facilitated
146 District Community Service Committees facilitated	Duplication

PIAP Output: 16050203 District community service committees(DCSC) established

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

2 International (Hong Kong and South Africa) and 1 inter-regional study visit conducted	NA
56 staff trained in Leadership, Communication and Customer Care and induction in Public Service	NA
6 Conferences attended	NA
11 Performance reviews at different levels conducted	NA

VOTE: 009 Ministry of Internal Affairs

Quarter 4

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)		82,706.950
211107 Boards, Committees and Council Allowances		319,201.968
221001 Advertising and Public Relations		30,000.000
221003 Staff Training		315,567.962
221007 Books, Periodicals & Newspapers		4,725.600
221008 Information and Communication Technology Supplies.		14,000.000
221009 Welfare and Entertainment		252,000.000
221011 Printing, Stationery, Photocopying and Binding		11,283.150
221017 Membership dues and Subscription fees.		5,000.000
224010 Protective Gear		20,000.000
227001 Travel inland		80,000.000
227004 Fuel, Lubricants and Oils		40,000.000
228002 Maintenance-Transport Equipment		40,000.000
242003 Other		14,765.000
273102 Incapacity, death benefits and funeral expenses		21,600.000
	Total For Budget Output	1,250,850.630
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250,850.630
	Arrears	0.000
	AIA	0.000
	Total For Department	1,250,850.630
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250,850.630
	Arrears	0.000
	AIA	0.000
Department:003 Social Reintegration		
Budget Output:460025 Offenders Rehabilitation and Reintegration		
PIAP Output: 16050201 Use of community service as a sentence strengthened		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
5720 offenders enrolled under case management	8633 offenders enrolled under case management.(8066 male,567 females).	

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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	
1000 reconciliatory meetings conducted	1321 reconciliatory meetings conducted
2400 home visits conducted	2853 (2602 male, 251 female) home visits conducted
1500 placement supervisors trained	770 placement supervisors trained 199 community sensitization meetings held. 2691 eastern region(1524 male, 1167 female), 2703 Busoga region (1555 male, 1148 female), 1764 Rwenzori region(1049 male, 755 female), 1826 west Nile region (1152 male, 674 female), 1670 central region(1255 male, 415 female), 2653 western region (1843 male, 810 female), 886 northern region (451 male, 435 female), 1007 Kampala region(558 male, 449 female)
500 PSPs trained	345 support persons trained
500 radio programmes conducted	605 radio programmes conducted
2400 home visits conducted	NA
31 offender rehabilitative initiatives facilitated with funds and agricultural supplies	22 offender rehabilitative initiatives facilitated with funds and agricultural supplies
5720 offenders enrolled under case management	NA
1000 reconciliatory meetings conducted	NA
9000 offenders provided with counselling	13761 offenders provided with counselling(12577 males,1174 females).
25 newly recruited staff trained in restorative justice, correctional counselling, case management and human rights	25 newly recruited staff trained in restorative justice, correctional counselling, case management and human rights
IEC Materials distributed	5461 IEC Materials distributed ,380 eastern (212 brochures,168 process poster),06 Busoga region brochures, process poster ,503 Rwenzori region(brochures, process poster),416 west Nile(brochures, process poster),819 central(brochures, process poster),2359 western(brochures, process poster),239 northern(brochures, process poster) ,739 Kampala extra(brochures, process poster) Materials distributed ,380 eastern (212 brochures,168 process poster),06 Busoga region brochures, process poster ,503 Rwenzori region(brochures, process poster),416 west Nile(brochures, process poster),819 central(brochures, process poster),2359 western(brochures, process poster),239 northern(brochures, process poster) ,739 Kampala extra(brochures, process poster)
.	NA

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	NA	
9000 offenders provided with counselling	NA	
1500 placement supervisors trained	NA	
500 PSPs trained	NA	
500 radio programmes conducted	NA	
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		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000
212103 Incapacity benefits (Employees)		16,000.000
221001 Advertising and Public Relations		60,000.000
221003 Staff Training		150,000.000
221009 Welfare and Entertainment		140,000.000
221011 Printing, Stationery, Photocopying and Binding		3,008.750
222001 Information and Communication Technology Services.		16,000.000
224003 Agricultural Supplies and Services		70,000.000
227001 Travel inland		604,000.000
227004 Fuel, Lubricants and Oils		110,000.000
228002 Maintenance-Transport Equipment		100,000.000
Total For Budget Output		1,369,008.750
Wage Recurrent		0.000
Non Wage Recurrent		1,369,008.750
Arrears		0.000
AIA		0.000
Total For Department		1,369,008.750

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,369,008.750
	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	21 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted
4 Supervisory and coordination visits undertaken	4 Supervisory and coordination visits undertaken
4 informal meetings with rebel groups conducted	4 informal meetings with rebel groups conducted
250 (20% women) reporters provided with reinsertion support	290 reporters provided with reinsertion support 419 Reporters demobilized
24 Follow ups of reporters in their communities of return carried out	27 Follow up of reporters in their communities of return carried out(206 reporters)
Family Tracing for 20 reporters undertaken	Family tracing for 25 reporters undertaken (m15 & f 10) reporters in Labongo Amida (Kitgum DRT)
40 reporters reunited with their families/ next of kin	25 (male 15 and female 10) reporters reunited with their families/ next of kin in Labongo Amida (DRT Kitgum)
100 traumatized reporters and victims rehabilitated	91 traumatized reporters and victims rehabilitated

VOTE: 009 Ministry of Internal Affairs

Quarter 4

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		
300 reporters (mainly youth) resettled in their communities	134 reporters (mainly youth) resettled in their communities. Of which 104 were provided with resettlement packages in the following areas. Bweyale TC at Bweyale Public Primary School Kasese DRT: 32 (male 15 and female 17), Ntoroko TC: 36 (male 10 & female 26) and 36 in Arua while 30 reporters (all male 30) were linked to Government opportunities and Program (OWC) in Obongi TC, Obongi Distric.t Carried out needs assessment in Kitgum DRT in the districts of Pader, Agago, Kitgum and Lamwo: 60 (male 35 & female 25)	
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.	2534 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	4 field visit for coordination of the reintegration programme undertaken	
12 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held	6 dialogue and reconciliation meetings between reporters and communities held. 39 (male 25 & female 14) in Mbale DRT attended the meetings as below: MayugeTC (male 12 & female3) Kapyanga Bugiri District 24 (male13 & female 11) and 51 in Gulu DRT Odek subcounty(31 male and 20 female).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
282301 Transfers to Government Institutions	2,216,679.170	
Total For Budget Output	2,216,679.170	
Wage Recurrent	0.000	
Non Wage Recurrent	2,216,679.170	
Arrears	0.000	
ALA	0.000	
Total For Department	2,216,679.170	
Wage Recurrent	0.000	
Non Wage Recurrent	2,216,679.170	
Arrears	0.000	
ALA	0.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Development Projects		
N/A		
	GRAND TOTAL	57,233,033.452
	Wage Recurrent	2,448,451.890
	Non Wage Recurrent	52,355,425.092
	GoU Development	2,429,156.470
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

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 Q4
142211	Registration fees for Documents and Businesses	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream gender and equity while delivering Ministry services
Issue of Concern:	Increase the capacity of departments in carrying out gender and equity budgeting, planning and reporting
Planned Interventions:	Train department focal persons in carrying out gender and equity budgeting, planning and reporting
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of department focal persons trained in gender and equity budgeting, planning and reporting-10
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	Department focal persons trained in carrying out gender and equity budgeting, planning and reporting
Reasons for Variations	

ii) HIV/AIDS

Objective:	To increase awareness on HIV/AIDS and reduce on the stigma against people living with it.
Issue of Concern:	There is need to increase the awareness of HIV/AIDS its causes, effects as well as providing medical assistance to the staff that are living with it. Reduce the HIV prevalence and reduce stigma among Ministry staff
Planned Interventions:	There is need to increase the awareness of HIV/AIDS its causes, effects as well as providing medical assistance to the staff that are living with it. Reduce the HIV prevalence and reduce stigma among Ministry staff
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of staff living with HIV/AIDS provided with medical assistance-5
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	Staff living with HIV/AIDS provided with medical assistance
Reasons for Variations	

iii) Environment

Objective:	To encourage offenders, victims and reporters into best agricultural practices that protect the environment
Issue of Concern:	To increase awareness on the importance of tree cover to the sustainability of the country
Planned Interventions:	Train reporters and victims in agricultural and environmental best practices Provide community service offenders with tree seedlings
Budget Allocation (Billion):	0.358
Performance Indicators:	Train reporters and victims in agricultural and environmental best practices Provide community service offenders with tree seedlings
Actual Expenditure By End Q4	0.358

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Performance as of End of Q4	1) Reporters and victims trained in agricultural and environmental best practices 2) community service offenders provided with tree seedlings
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 Q4	0.395
Performance as of End of Q4	1) Routine fumigation and disinfecting of Ministry premises conducted 2) Procured and distributed PPEs to Ministry staff such as gloves, masks, sanitizers among others
Reasons for Variations	