

VOTE: 009 Ministry of Internal Affairs

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.448	2.448	0.612	0.494	25.0 %	20.0 %	80.7 %
	Non-Wage	60.240	60.240	13.616	13.238	23.0 %	22.0 %	97.2 %
Dev.	GoU	1.600	1.600	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		64.289	64.289	14.228	13.732	22.1 %	21.4 %	96.5 %
Total GoU+Ext Fin (MTEF)		64.289	64.289	14.228	13.732	22.1 %	21.4 %	96.5 %
Arrears		2.116	2.116	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		66.405	66.405	14.228	13.732	21.4 %	20.7 %	96.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		66.405	66.405	14.228	13.732	21.4 %	20.7 %	96.5 %
Total Vote Budget Excluding Arrears		64.289	64.289	14.228	13.732	22.1 %	21.4 %	96.5 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	66.405	66.405	14.228	13.732	21.4 %	20.7 %	96.5%
Sub SubProgramme:01 Combat Trafficking in Persons	0.315	0.315	0.050	0.047	15.9 %	14.9 %	94.0%
Sub SubProgramme:02 Directorate of Community Service	3.567	3.567	0.446	0.415	12.5 %	11.6 %	93.0%
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	17.728	17.728	3.753	3.749	21.2 %	21.1 %	99.9%
Sub SubProgramme:04 Policy, Planning and Support Services	35.879	35.879	7.926	7.472	22.1 %	20.8 %	94.3%
Sub SubProgramme:06 NGO Regulation	4.400	4.400	1.173	1.173	26.7 %	26.7 %	100.0%
Sub SubProgramme:07 Peace Building	2.749	2.749	0.657	0.656	23.9 %	23.9 %	99.8%
Sub SubProgramme:08 Police and Prisons Supervision	1.768	1.768	0.223	0.220	12.6 %	12.4 %	98.7%
Total for the Vote	66.405	66.405	14.228	13.732	21.4 %	20.7 %	96.5 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Directorate of Community Service****Sub Programme: 04 Access to Justice****0.011** Bn Shs Department : 002 Technical Support Services

Reason: Reasons are provided under each item

*Items***0.008** UShs 228002 Maintenance-Transport Equipment

Reason: delays in submission of invoices by service provider

0.003 UShs 273102 Incapacity, death benefits and funeral expenses

Reason: no deaths were registered

0.018 Bn Shs Department : 003 Social Reintegration

Reason: Reasons are provided under each item

*Items***0.017** UShs 228002 Maintenance-Transport Equipment

Reason: delays in submission of invoices by service provider

0.001 UShs 273102 Incapacity, death benefits and funeral expenses

Reason: No deaths were registered

Sub SubProgramme:03 Internal Security, Coordination and Advisory Services**Sub Programme: 02 Security****0.002** Bn Shs Department : 004 Regional Peace & Security Initiatives

Reason: delays in submission of invoices by service provider

*Items***0.002** UShs 228002 Maintenance-Transport Equipment

Reason: delays in submission of invoices by service provider

Sub SubProgramme:04 Policy, Planning and Support Services**Sub Programme: 01 Institutional Coordination****0.329** Bn Shs Department : 001 Finance and administration

Reason: Reasons are provided under each item

*Items***0.146** UShs 228002 Maintenance-Transport Equipment

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

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 01 Institutional Coordination****0.329** Bn Shs Department : 001 Finance and administration

Reason: Reasons are provided under each item

*Items***0.064** UShs 228001 Maintenance-Buildings and Structures

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

0.044 UShs 273104 Pension

Reason: Pending verification of some retired staff

0.027 UShs 221017 Membership dues and Subscription fees.

Reason: delays in submission of invoices by service provider

0.018 UShs 223001 Property Management Expenses

Reason: delays in submission of invoices by service provider

0.007 Bn Shs Department : 002 Planning and Policy Analysis

Reason: Reasons are provided under each item

*Items***0.006** UShs 228002 Maintenance-Transport Equipment

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

Sub SubProgramme:08 Police and Prisons Supervision**Sub Programme: 02 Security****0.003** Bn Shs Department : 002 Uganda Police Authority

Reason: 0

*Items***0.002** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.001 UShs 221001 Advertising and Public Relations

Reason:

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

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060505 Internal audit undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Internal Audit reports prepared	Number	4	1
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 2023/24	Actuals By END Q 1
No. of financial reports prepared	Number	3	1
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 2023/24	Actuals By END Q 1
% 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 2023/24	Actuals By END Q 1
Number of procurement and disposal reports produced	Number	12	3
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 2023/24	Actuals By END Q 1
Number of staff sensitized on RIM best practices	Number	25	25

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 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 2023/24	Actuals By END Q 1
Annual Retention and disposal schedule prepared	Text	Yes	Yes
Budget Output: 000010 Leadership and Management			
PIAP Output: 16060504 General Administration (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Top management meetings held	Number	4	1
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 2023/24	Actuals By END Q 1
Number of awareness campaigns conducted	Number	24	6
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060504 General Administration (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Senior management meetings held	Number	24	6
Proportion 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 2023/24	Actuals By END Q 1
% of staff provided with End user ICT support	Percentage	90%	90%

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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 2023/24	Actuals By END Q 1
BFP prepared by 15th November	Text	Yes	
MPS prepared and submitted by 15th of March	Text	Yes	
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 16060107 Monitoring and evaluation of performance conducted			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of m&e field visits conducted	Number	4	1
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 2023/24	Actuals By END Q 1
Number of research studies conducted	Number	1	0
Budget Output: 000036 Strategies and Project Development			
PIAP Output: 16760212 Policy development and analysis udnertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of policies analyzed and harmonized	Number	1	1
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 16760212 Policy development and analysis udnertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of reports discussed and submitted to Cabinet for input and approval	Number	2	1

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Combat Trafficking in Persons			
Department:001 Coordination Office for Prevention of Trafficking in Persons			
Budget Output: 460017 Anti-Human Trafficking Coordination Services			
PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Reviewed structure in place	Text	No	No
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 2023/24	Actuals By END Q 1
Turnaround time (days)	Number	30	30
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 2023/24	Actuals By END Q 1
No. of security assessments conducted	Number	100	25
No. of security inspections conducted	Number	160	40
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 2023/24	Actuals By END Q 1
No. of national awareness campaigns conducted	Number	2	1

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services			
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 2023/24	Actuals By END Q 1
% 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 2023/24	Actuals By END Q 1
proportion of regional peace and security initiatives coordinated	Percentage	100%	100%
Sub SubProgramme:06 NGO Regulation			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Reviewed Policy in place	Number	0	0
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 2023/24	Actuals By END Q 1
No of regions to which regulatory framework is disseminated	Number	2	1
PIAP Output: 16071611 NGO Act, 2016 reviewed			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Reviewed Act in place	Number	0	0

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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: 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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
No of NGO dialogues held	Number	1	0
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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
No. of DNMCs established	Number	8	0
PIAP Output: 16071607 Sub county NGO monitoring committees (SNMCs) established			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of SNMCs 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 2023/24	Actuals By END Q 1
No. of NGOs inspected	Number	12	5

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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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
Number of national awareness campaigns conducted	Number	7	2
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 2023/24	Actuals By END Q 1
Proportion of cases disposed off within 3 months	Proportion	100%	100%
PIAP Output: 161101101 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 2023/24	Actuals By END Q 1
E-recruitment system in place	Text	No	0
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 2023/24	Actuals By END Q 1
Proportion of cases disposed off within 3 months	Percentage	100%	100%

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Programme:16 Governance And Security			
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 2023/24	Actuals By END Q 1
Level of compliance	Percentage	100%	100%
PIAP Output: 16050202 Community service orders supervised			
Programme Intervention: 160502 Enhance implementation of community service as a sentence			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of CS orders supervised	Number	16000	2198
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 2023/24	Actuals By END Q 1
No. of operational district community service committees	Number	143	36
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 2023/24	Actuals By END Q 1
No. of stakeholders trained and sensitized	Number	3460	273
PIAP Output: 16050206 Offenders social reintegrated			
Programme Intervention: 160502 Enhance implementation of community service as a sentence			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of offenders reintegrated enrolled under social reintegrated	Number	10000	1530

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
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 2023/24	Actuals By END Q 1
Number of reporters and victims reintegrated	Number	3000	355
Number of reporters demobilized.	Number	150	13

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Performance highlights for the Quarter

Sub SubProgramme:04 Policy, Planning and Support Services -01 Institutional Coordination: The Ministry provided technical guidance on policy development provided on; Migration, Community Service RIA, NGO RIA, Identification of persons RIA. The Ministry drafted the following submissions to Cabinet; (MIA responses for the 24th annual report of the UHRC, Cabinet memo. on explosives bill, on mass enrolment and renewal exercise of the national IDs, on principles of the national transitional justice bill and on extension of the amnesty act).

Sub SubProgramme:07 Peace Building: The Ministry contributed to peace building efforts & coexistence through establishing 2 District Peace Committees, training 50 peace actors and revitalizing one in Otuke. Demobilized 13 reporters & 64 reporters repatriated from CAR & trained 355 reporters and victims

Sub SubProgramme:03 Internal Security, Coordination and Advisory Services: The Ministry coordinated internal security efforts through conducting 20 Inspections of Commercial Explosives magazines & Quarries & 1 Armory inspection conducted at Kabalye Police Training School.

Sub SubProgramme:02 Directorate of Community Service -04 Access to Justice: The Ministry contributed to reduction in congestion in prisons by diverting 2198 offenders to non-custodial sentence.

Sub SubProgramme:06 NGO Regulation: The Ministry regulated the NGO Sector through monitoring 62 NGOs onsite & 525 offsite, inspecting 5 NGOs. Also issued 164 NGO certificates and 216 NGOs permits.

Sub SubProgramme:01 Combat Trafficking in Persons: Ministry contributed to Combat Trafficking in Persons efforts through supporting 90 victims of trafficking and 26 TIP cases under investigation

Sub SubProgramme:08 Police and Prisons Supervision: The Ministry appointed 20 in-service officers to the rank of ASP, confirmed in service 3 cadet ASP, regularized appointments 10 Prisons officers, re-designated 3 Commissioners of Prisons & rescinded 1 cadet ASPs' appointment due to forgery

Variances and Challenges

Variances in budget performance;

-The Ministry recorded the highest absorption in non-wage (97.2%) followed by wage (80.7%).

-The Ministry didn't receive any release under the development budget category.

-The unspent balances under non-wage were as a result of delays in the procurement process during the transition to EGP across Government.

-The unspent balances under wage was due to unpaid salary for some staff who hadn't yet been captured on HCM

Challenges;

-Low release of Q1 funds which hindered implementation of Ministry programs such as supervision of community service orders, support to Trafficking in persons cases under investigation, carrying out alert inspections as well as conducting of inspections on the use of commercial explosives

-Implementation of the EGP system across government delayed the finalization of some procurements due to system faults, slow adoption and usage by service providers.

-The zero release under the development budget hindered commencement of renovations of Ministry premises as well as procurement of assorted furniture and ICT equipment required by Ministry staff

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	66.405	66.405	14.228	13.734	21.4 %	20.7 %	96.5 %
Sub SubProgramme:01 Combat Trafficking in Persons	0.315	0.315	0.050	0.047	15.9 %	14.9 %	94.0 %
460017 Anti-Human Trafficking Coordination Services	0.315	0.315	0.050	0.047	15.9 %	14.9 %	94.0 %
Sub SubProgramme:02 Directorate of Community Service	3.567	3.567	0.446	0.415	12.5 %	11.6 %	93.0 %
000024 Compliance and Enforcement Services	0.935	0.935	0.116	0.114	12.4 %	12.2 %	98.3 %
460021 District Technical Support Services	1.269	1.269	0.160	0.149	12.6 %	11.7 %	93.1 %
460025 Offenders Rehabilitation and Reintegration	1.363	1.363	0.170	0.152	12.5 %	11.2 %	89.4 %
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	17.728	17.728	3.753	3.750	21.2 %	21.2 %	99.9 %
460018 Commercial Explosives Regulation	3.450	3.450	0.825	0.824	23.9 %	23.9 %	99.9 %
460022 Internal Security Coordination Services	10.371	10.371	2.100	2.100	20.2 %	20.2 %	100.0 %
460023 Management of Small Arms and Light Weapons	0.197	0.197	0.030	0.030	15.2 %	15.2 %	100.0 %
460029 Regional Peace and security Initiatives Coordination	1.510	1.510	0.275	0.273	18.2 %	18.1 %	99.3 %
460031 Vital Installations Security Services	2.200	2.200	0.523	0.523	23.8 %	23.8 %	100.0 %
Sub SubProgramme:04 Policy, Planning and Support Services	35.879	35.879	7.926	7.473	22.1 %	20.8 %	94.3 %
000001 Audit and Risk Management	0.200	0.200	0.033	0.033	16.5 %	16.5 %	100.0 %
000003 Facilities and Equipment Management	1.600	1.600	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	0.200	0.200	0.030	0.030	15.0 %	15.0 %	100.0 %
000005 Human Resource Management	5.341	5.341	1.328	1.162	24.9 %	21.8 %	87.5 %
000006 Planning and Budgeting Services	1.664	1.664	0.407	0.407	24.5 %	24.5 %	100.0 %
000007 Procurement and Disposal Services	0.140	0.140	0.014	0.014	10.0 %	10.0 %	100.0 %
000008 Records Management	0.176	0.176	0.027	0.026	15.3 %	14.8 %	96.3 %
000010 Leadership and Management	7.162	7.162	1.761	1.743	24.6 %	24.3 %	99.0 %
000011 Communication and Public Relations	1.143	1.143	0.251	0.244	22.0 %	21.3 %	97.2 %
000014 Administrative and Support Services	15.677	15.677	3.569	3.314	22.8 %	21.1 %	92.9 %

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Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	66.405	66.405	14.228	13.734	21.4 %	20.7 %	96.5 %
Sub SubProgramme:04 Policy, Planning and Support Services	35.879	35.879	7.926	7.473	22.1 %	20.8 %	94.3 %
000015 Monitoring and Evaluation	0.900	0.900	0.160	0.160	17.8 %	17.8 %	100.0 %
000019 ICT Services	0.100	0.100	0.017	0.017	17.0 %	17.0 %	100.0 %
000022 Research and Development	0.450	0.450	0.065	0.065	14.4 %	14.4 %	100.0 %
000036 Strategies and Project Development	0.500	0.500	0.108	0.102	21.6 %	20.4 %	94.4 %
000039 Policies, Regulations and Standards	0.625	0.625	0.156	0.156	25.0 %	25.0 %	100.0 %
Sub SubProgramme:06 NGO Regulation	4.400	4.400	1.173	1.173	26.7 %	26.7 %	100.0 %
000012 Legal advisory services	0.094	0.094	0.017	0.017	18.0 %	18.0 %	100.0 %
000014 Administrative and Support Services	3.806	3.806	1.063	1.063	27.9 %	27.9 %	100.0 %
000023 Inspection and Monitoring	0.150	0.150	0.028	0.028	18.7 %	18.7 %	100.0 %
460030 Registration Services	0.349	0.349	0.065	0.065	18.6 %	18.6 %	100.0 %
Sub SubProgramme:07 Peace Building	2.749	2.749	0.657	0.656	23.9 %	23.9 %	99.8 %
460019 Conflict Early Warning and Response Services	0.283	0.283	0.040	0.039	14.1 %	13.8 %	97.5 %
460020 Demobilization and Reintegration Services	2.466	2.466	0.617	0.617	25.0 %	25.0 %	100.0 %
Sub SubProgramme:08 Police and Prisons Supervision	1.768	1.768	0.223	0.220	12.6 %	12.4 %	98.7 %
460027 Prisons Supervision and Advisory Services	0.579	0.579	0.075	0.075	13.0 %	13.0 %	100.0 %
460148 Supervision and Advisory services	1.189	1.189	0.148	0.145	12.4 %	12.2 %	98.0 %
Total for the Vote	66.405	66.405	14.228	13.734	21.4 %	20.7 %	96.5 %

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.448	2.448	0.612	0.494	25.0 %	20.2 %	80.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.276	4.276	0.901	0.900	21.1 %	21.0 %	99.9 %
211107 Boards, Committees and Council Allowances	0.652	0.652	0.083	0.083	12.7 %	12.7 %	100.0 %
212102 Medical expenses (Employees)	0.229	0.229	0.034	0.033	14.8 %	14.4 %	97.1 %
212103 Incapacity benefits (Employees)	0.101	0.101	0.015	0.013	14.9 %	12.9 %	86.7 %
221001 Advertising and Public Relations	0.619	0.619	0.147	0.135	23.7 %	21.8 %	91.8 %
221002 Workshops, Meetings and Seminars	0.422	0.422	0.086	0.086	20.4 %	20.4 %	100.0 %
221003 Staff Training	3.565	3.565	0.672	0.672	18.9 %	18.9 %	100.0 %
221004 Recruitment Expenses	0.080	0.080	0.010	0.010	12.5 %	12.5 %	100.0 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.006	0.006	15.0 %	15.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.093	0.093	0.013	0.013	14.0 %	14.0 %	100.0 %
221009 Welfare and Entertainment	2.130	2.130	0.497	0.497	23.3 %	23.3 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.705	0.705	0.101	0.097	14.3 %	13.8 %	96.0 %
221016 Systems Recurrent costs	0.174	0.174	0.027	0.027	15.5 %	15.5 %	100.0 %
221017 Membership dues and Subscription fees.	0.473	0.473	0.070	0.043	14.8 %	9.1 %	61.4 %
222001 Information and Communication Technology Services.	0.128	0.128	0.020	0.020	15.6 %	15.6 %	100.0 %
222002 Postage and Courier	0.025	0.025	0.004	0.004	16.0 %	16.0 %	100.0 %
223001 Property Management Expenses	0.300	0.300	0.046	0.027	15.3 %	9.0 %	58.7 %
223003 Rent-Produced Assets-to private entities	0.216	0.216	0.033	0.033	15.3 %	15.3 %	100.0 %
223005 Electricity	0.120	0.120	0.018	0.018	15.0 %	15.0 %	100.0 %
223006 Water	0.184	0.184	0.028	0.028	15.2 %	15.2 %	100.0 %
224003 Agricultural Supplies and Services	0.140	0.140	0.017	0.017	12.1 %	12.1 %	100.0 %
224009 Classified Expenditure	26.531	26.531	6.633	6.633	25.0 %	25.0 %	100.0 %
224010 Protective Gear	0.135	0.135	0.020	0.020	14.8 %	14.8 %	100.0 %
225101 Consultancy Services	0.452	0.452	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	5.368	5.368	1.087	1.087	20.2 %	20.2 %	100.0 %
227004 Fuel, Lubricants and Oils	2.535	2.535	0.551	0.550	21.7 %	21.7 %	99.8 %

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Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.500	0.500	0.076	0.013	15.2 %	2.6 %	17.1 %
228002 Maintenance-Transport Equipment	1.639	1.639	0.267	0.085	16.3 %	5.2 %	31.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.168	0.168	0.025	0.007	14.9 %	4.2 %	28.0 %
273102 Incapacity, death benefits and funeral expenses	0.030	0.030	0.004	0.000	13.3 %	0.0 %	0.0 %
273103 Retrenchment costs	0.010	0.010	0.002	0.000	20.0 %	0.0 %	0.0 %
273104 Pension	0.822	0.822	0.205	0.161	24.9 %	19.6 %	78.5 %
273105 Gratuity	0.513	0.513	0.128	0.128	24.9 %	24.9 %	100.0 %
282301 Transfers to Government Institutions	6.866	6.866	1.790	1.790	26.1 %	26.1 %	100.0 %
312221 Light ICT hardware - Acquisition	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
313137 Information Communication Technology network lines - Improvement	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	2.116	2.116	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	66.405	66.405	14.228	13.730	21.4 %	20.7 %	96.5 %

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Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	66.405	66.405	14.228	13.732	21.43 %	20.68 %	96.51 %
Sub SubProgramme:01 Combat Trafficking in Persons	0.315	0.315	0.050	0.047	15.87 %	14.92 %	94.0 %
Departments							
001 Coordination Office for Prevention of Trafficking in Persons	0.315	0.315	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Directorate of Community Service	3.567	3.567	0.446	0.415	12.50 %	11.63 %	93.0 %
Departments							
001 Community Service Monitoring	0.935	0.935	0.000	0.000	0.0 %	0.0 %	0.0 %
002 Technical Support Services	1.269	1.269	0.000	0.000	0.0 %	0.0 %	0.0 %
003 Social Reintegration	1.363	1.363	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	17.728	17.728	3.753	3.749	21.17 %	21.15 %	99.9 %
Departments							
001 Government Security Office	5.650	5.650	0.000	0.000	0.0 %	0.0 %	0.0 %
002 National Focal Point on Small Arms and Light Weapons	0.197	0.197	0.000	0.000	0.0 %	0.0 %	0.0 %
003 National Security Coordination	10.371	10.371	0.000	0.000	0.0 %	0.0 %	0.0 %
004 Regional Peace & Security Initiatives	1.510	1.510	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Sub SubProgramme:04 Policy, Planning and Support Services	35.879	35.879	7.926	7.472	22.09 %	20.83 %	94.3 %
Departments							
001 Finance and administration	30.140	30.140	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	66.405	66.405	14.228	13.732	21.43 %	20.68 %	96.51 %
002 Planning and Policy Analysis	4.139	4.139	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
1641 Retooling of Ministry of Internal Affairs	1.600	1.600	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:06 NGO Regulation	4.400	4.400	1.173	1.173	26.66 %	26.66 %	100.0 %
Departments							
001 NGO Bureau	4.400	4.400	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Sub SubProgramme:07 Peace Building	2.749	2.749	0.657	0.656	23.90 %	23.86 %	99.8 %
Departments							
001 Conflict Early Warning and Early Response	0.283	0.283	0.000	0.000	0.0 %	0.0 %	0.0 %
002 Amnesty Commission	2.466	2.466	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Sub SubProgramme:08 Police and Prisons Supervision	1.768	1.768	0.223	0.220	12.61 %	12.44 %	98.7 %
Departments							
001 Uganda Prisons Authority	0.579	0.579	0.000	0.000	0.0 %	0.0 %	0.0 %
002 Uganda Police Authority	1.189	1.189	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Total for the Vote	66.405	66.405	14.228	13.732	21.4 %	20.7 %	96.5 %

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Quarter 1

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

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Quarter 1: 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		
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 Internal audit report prepared and submitted to management	1 Internal audit report prepared and submitted to management	NA
42 hours of continuous professional development obtained	42 hours of continuous professional development obtained	NA
Preperation of the Risk register of the Ministry facilitated	Preperation of the Risk register of the Ministry facilitated	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,288.268
221003 Staff Training		4,576.535
227001 Travel inland		19,679.102
227004 Fuel, Lubricants and Oils		4,576.535
228002 Maintenance-Transport Equipment		1,601.787
	Total For Budget Output	32,722.227
	Wage Recurrent	0.000
	Non Wage Recurrent	32,722.227
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 quarterly Internal Audit queries responded to	1 quarterly Internal Audit queries responded to	NA
Final accounts FY 2022/23 prepared	Final accounts FY 2022/23 prepared	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Funds for Ministry operations for FY 2023/24 budget processed	Funds for Ministry operations for FY 2023/24 budget processed	NA
1 Quarterly financial statements prepared	1 Quarterly financial statements prepared	NA
1 Management report from the OAG responded to	1 Management report from the OAG responded to	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,525.500
221003 Staff Training		2,288.200
221016 Systems Recurrent costs		22,882.600
227001 Travel inland		3,051.024
	Total For Budget Output	29,747.324
	Wage Recurrent	0.000
	Non Wage Recurrent	29,747.324
	Arrears	0.000
	<i>AIA</i>	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		
Gratuity processed for retired staff by 28th of every month	Gratuity processed for retired staff by 28th of every month	NA
Rationalization and Restructuring report implemented	Draft report presented to Senior Management	Implementation of Rationalization was carried forward to FY 2024/2025
NA	NA	NA
Pension paid to retired staff by 28th of every month	Pension paid to retired staff by 28th of every month	NA
Salaries paid to Staff by 28th day of each month	Salaries paid to Staff by 28th day of each month	NA
1 training in Human capital management (HCM) conducted	1 training in Human capital management (HCM) conducted	NA
1 training committee meeting held	1 training committee meeting held	NA
1 rewards and sanctions committee meeting held	Not conducted	Expiry of the mandate of Rewards and Sanctions Committee

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Quarter 1

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		
NA	NA	NA
1 Professional Development Committee meeting held	1 Professional Development Committee meeting held	NA
3 wellness and physical activities carried out	3 wellness and physical activities carried out	NA
1 HIV/AIDS committee meeting held	Not conducted	Prioritized Counselling and testing and HIV/AIDS monitoring.
15 staff living with HIV/AIDS & TB supported quarterly	15 staff living with HIV/AIDS & TB supported quarterly	
NA	NA	NA
Staff performance management and development coordinated	Staff performance management and development coordinated	NA
NA	NA	NA
Quarterly staff allowances paid	Quarterly staff allowances paid	NA
1 quarterly staff attendance to duty returns submitted to MoPS	1 quarterly staff attendance to duty returns submitted to MoPS	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		493,676.768
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		278,323.753
221003 Staff Training		67,194.219
221009 Welfare and Entertainment		1,525.512
221016 Systems Recurrent costs		3,661.228
227001 Travel inland		25,000.000
227004 Fuel, Lubricants and Oils		3,051.024
273104 Pension		161,428.649
273105 Gratuity		128,309.801
	Total For Budget Output	1,162,170.954
	Wage Recurrent	493,676.768
	Non Wage Recurrent	668,494.186
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Procurement and Disposal reports prepared and submitted to PPDA	3 Procurement and Disposal reports prepared and submitted to PPDA	NA
6 contract committee meetings facilitated	4 contract committee meetings facilitated	There were few procurements due to delayed initiation of procurements by user departments.
10 evaluation committee meetings facilitated	2 evaluation committee meetings facilitated	There were few procurements due to delayed initiation of procurements by user departments.
NA	NA	NA
NA	NA	NA
NA	1 consolidated procurement plan for FY 2023-24 prepared and submitted to relevant authorities	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,627.559
221009 Welfare and Entertainment	6,100.000
Total For Budget Output	13,727.559
Wage Recurrent	0.000
Non Wage Recurrent	13,727.559
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 16060524 Records Management Services enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

100% response to records retrieval requests received	100% response to records retrieval requests received	NA
60 Courier Services provided	60 Courier Services provided	NA
250 files (175 personnel files and 75 subject and policy files) appraised for weeding and archival	250 files (175 personnel files and 75 subject and policy files) appraised for weeding and archival	NA

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060524 Records Management Services enhanced**Programme Intervention: 160605 Undertake financing and administration of programme services**

1 staff training in E-registry conducted	1 staff training in E-registry conducted	NA
NA	NA	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,153.071
221003 Staff Training	7,627.559
221009 Welfare and Entertainment	3,051.024
221011 Printing, Stationery, Photocopying and Binding	2,288.268
222002 Postage and Courier	3,813.779
227004 Fuel, Lubricants and Oils	492.953
Total For Budget Output	26,426.654
Wage Recurrent	0.000
Non Wage Recurrent	26,426.654
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management**PIAP Output: 16060504 General Administration (utilities,legal services, top management)****Programme Intervention: 160605 Undertake financing and administration of programme services**

12 Special security operations conducted	12 Special security operations conducted	NA
12 District security meetings attended	12 District security meetings attended	NA
6 supervision visits conducted	6 supervision visits conducted	NA
3 Top Management Meetings facilitated	3 Top Management Meetings facilitated	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	174,513.061
221003 Staff Training	125,000.000
221009 Welfare and Entertainment	99,999.925
221011 Printing, Stationery, Photocopying and Binding	18,306.141
222001 Information and Communication Technology Services.	3,051.024
224009 Classified Expenditure	1,015,000.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		175,000.000
227004 Fuel, Lubricants and Oils		125,000.000
228002 Maintenance-Transport Equipment		6,900.000
	Total For Budget Output	1,742,770.151
	Wage Recurrent	0.000
	Non Wage Recurrent	1,742,770.151
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
12 TV talk shows attended	10 talk shows done (UBC Television, NBS, NTV, Kingdom Tv, Urban Tv, Family TV BUKEDDETV, Spirit TV)	Insufficient funds
6 Regional sensitization workshops held	6 Regional sensitization workshops held	NA
12 media outreaches conducted	12 media outreaches conducted including joint Permanent Commission (Uganda-South Africa, Uganda- Rwanda), briefing for the 57 newly appointed immigration officers, passport services at the Abu Dhabi Embassy Media publications carried out (Manifesto achievements, independence Day)	
3 radio talk shows attended	16 radio talk shows done (Capital Fm, radio One KFM, Galaxy FM, Kingdom FM, Radio Sapentia, CBS Radio, Radio Simba, and Kingdom Radio)	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,510.235
221001 Advertising and Public Relations		118,069.999
227001 Travel inland		18,128.282
227004 Fuel, Lubricants and Oils		77,499.998
	Total For Budget Output	244,208.514
	Wage Recurrent	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	244,208.514
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 16060504 General Administration (utilities,legal services, top management)****Programme Intervention: 160605 Undertake financing and administration of programme services**

6 Senior Management Meetings held	6 Senior Management Meetings held	NA
6 Management committees facilitated to deliver services	6 Management committees facilitated to deliver services	
NA	NA	NA
New Ministry assets engraved	New Ministry assets engraved	NA
12 security operations conducted	12 security operations conducted	NA
Renovation works on Ministry premises conducted	Renovation works on Ministry premises conducted	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,946.981
212102 Medical expenses (Employees)	30,510.235
212103 Incapacity benefits (Employees)	13,489.765
221003 Staff Training	125,000.000
221007 Books, Periodicals & Newspapers	4,576.535
221008 Information and Communication Technology Supplies.	6,004.433
221009 Welfare and Entertainment	175,000.000
221011 Printing, Stationery, Photocopying and Binding	30,510.235
221017 Membership dues and Subscription fees.	42,750.000
222001 Information and Communication Technology Services.	4,576.000
223001 Property Management Expenses	27,409.984
223003 Rent-Produced Assets-to private entities	32,951.054
223005 Electricity	18,306.141
223006 Water	28,069.417
224009 Classified Expenditure	2,280,184.357
224010 Protective Gear	19,831.653
227001 Travel inland	175,000.000
227004 Fuel, Lubricants and Oils	125,000.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228001 Maintenance-Buildings and Structures		12,570.000
228002 Maintenance-Transport Equipment		62,130.017
	Total For Budget Output	3,313,816.807
	Wage Recurrent	0.000
	Non Wage Recurrent	3,313,816.807
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000019 ICT Services		
PIAP Output: 16060514 ICT services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
30 Computers and other equipment repaired(parts Replacement)	Not conducted	Insufficient funds
120 computers and other office equipment serviced	5 computers and other office equipment serviced	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Network cables and small ICT equipment purchased	Network cables and small ICT equipment purchased	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,051.024
221003 Staff Training		4,576.535
221008 Information and Communication Technology Supplies.		2,745.921
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,712.252
	Total For Budget Output	17,085.732
	Wage Recurrent	0.000
	Non Wage Recurrent	17,085.732
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,582,675.922
	Wage Recurrent	493,676.768

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	6,088,999.154
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Planning and Policy Analysis**Budget Output:000006 Planning and Budgeting Services****PIAP Output: 16060101 Planning and budgeting reporting undertaken****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

Q1 expenditure limits prepared	Q1 expenditure limits prepared	NA
NA	NA	NA
NA	NA	NA
1 quarterly MIA Planners meeting held	1 quarterly MIA Planners meeting held	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
1 PPAD staff trained in relevant course	1 PPAD staff trained in relevant course	NA
NA	NA	NA
1 quarterly budget performance reports prepared and submitted to MoFPED	1 quarterly budget performance reports prepared and submitted to MoFPED	NA
1 MIA-Access to Justice sub-programme Progress reports prepared and submitted to the secretariat	1 MIA-Access to Justice sub-programme Progress reports prepared and submitted to the secretariat	NA
Q1 expenditure limits prepared	Q1 expenditure limits prepared	NA
NA	NA	NA
NA	NA	NA
1 quarterly MIA Planners meeting held	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
1 PPAD staff trained in relevant course	1 PPAD staff trained in relevant course	NA

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
NA	NA	NA
1 quarterly budget performance reports prepared and submitted to MoFPED	1 quarterly budget performance reports prepared and submitted to MoFPED	NA
1 MIA-Access to Justice sub-programme Progress reports prepared and submitted to the secretariat	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
221002 Workshops, Meetings and Seminars		53,775.000
221003 Staff Training		49,384.999
221009 Welfare and Entertainment		93,999.873
221011 Printing, Stationery, Photocopying and Binding		24,012.999
227001 Travel inland		83,499.999
227004 Fuel, Lubricants and Oils		51,840.000
	Total For Budget Output	406,512.870
	Wage Recurrent	0.000
	Non Wage Recurrent	406,512.870
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 16060107 Monitoring and evaluation of performance conducted		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
1 Ministry performance review conducted	1 Ministry performance review conducted	NA
1 Vote 009 performance review held	1 Vote 009 performance review held	NA
Ministry dashboard updated and maintained	Ministry dashboard updated and maintained	NA
TOR for the consultancy to review the Ministry development plan developed	Draft TORs for consultancy developed and procurement for consultant initiated.	NA
1 M&E trip of selected MIA programs undertaken	1 M&E trip of selected MIA programs undertaken	NA
NA	NA	NA
1 Ministry performance review conducted	1 Ministry performance review conducted	NA

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060107 Monitoring and evaluation of performance conducted**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

1 Vote 009 performance review held	1 Vote 009 performance review held	NA
Ministry dashboard updated and maintained	Ministry dashboard updated and maintained	NA
TOR for the consultancy to review the Ministry development plan developed	TOR for the consultancy to review the Ministry development plan developed	NA
1 M&E trip of selected MIA programs undertaken	1 M&E trip of selected MIA programs undertaken	NA
NA	NA	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221009 Welfare and Entertainment	20,000.000
227001 Travel inland	87,500.000
227004 Fuel, Lubricants and Oils	22,500.000
Total For Budget Output	160,000.000
Wage Recurrent	0.000
Non Wage Recurrent	160,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000022 Research and Development**PIAP Output: 16040120 Research and Development Undertaken****Programme Intervention: 160715 Strengthen research and development to address emerging security threats**

Meeting to refine data collection tools conducted	Meeting to refine data collection tools conducted	NA
Meeting to refine data collection tools conducted	Meeting to refine data collection tools conducted	NA
TORs for the study developed and approved	TORs for the study developed and approved	NA
TORs for the study developed and approved	TORs for the study developed and approved	NA
1 PPAD staff trained in relevant course	1 PPAD staff trained in relevant course	NA
1 PPAD staff trained in relevant course	1 PPAD staff trained in relevant course	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221003 Staff Training	40,000.000

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	65,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	65,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000036 Strategies and Project Development**PIAP Output: 16760212 Policy development and analysis udnertaken****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

1 Project Development Technical Committee meeting held to review project concepts	1 Project Development Technical Committee meeting held to review project concepts	
NA	NA	NA
1 Development committee meeting at MoFPED attended	1 Development committee meeting at MoFPED attended	NA
NA	NA	NA
1 Project Development Technical Committee meeting held to review project concepts	1 Project Development Technical Committee meeting held to review project concepts	
NA	NA	NA
1 Development committee meeting at MoFPED attended	1 Development committee meeting 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)	24,999.999
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227001 Travel inland	42,500.000
227004 Fuel, Lubricants and Oils	14,245.001
228002 Maintenance-Transport Equipment	4,755.000
	Total For Budget Output
	101,500.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	101,500.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
1 quarterly policy progress report prepared and submitted to Office of the President- Cabinet Secretariat	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
NA	NA	NA
Ministry of Internal Affairs Legislative Agenda FY 2023/24 developed	Ministry of Internal Affairs Legislative Agenda FY 2023/24 developed	NA
Ministry of Internal Affairs Policy Agenda Plan FY 2023/24 developed	Ministry of Internal Affairs Policy Agenda Plan FY 2023/24 developed	NA
Ministry Public Policy Research Agenda Plan for FY 2022/23 developed	Ministry Public Policy Research Agenda Plan for FY 2022/23 developed	NA
NA	NA	NA
100% requests for submissions to Cabinet drafted	100% requests for submissions to Cabinet drafted. (Ministry of internal affairs responses for the 24th annual report of the Uganda Human Rights Commission, Cabinet memorandum on explosives bill, Cabinet memorandum on mass enrolment and renewal exercise of the national identification cards, Implementation status of the manifesto 2021-2026 commitments, Cabinet memorandum on principles of the national transitional justice bill and Cabinet memorandum (2023) extension of the Amnesty Act)	NA
1 monitoring report on policy implementation prepared	1 monitoring report on policy implementation prepared	NA
1 policy document from MDAs reviewed and technical advice given to management	1 policy document from MDAs reviewed and technical advice given to management (Cabinet memorandum from MoDVA on payment of resettlement packages to ex-combatants of the defunct fighting groups in West Nile)	NA
1 Regulatory Impact Assessment of government policies/laws participated in	1 Regulatory Impact Assessment of government policies/laws participated in (RIA on Community service, and Identification of persons)	NA
1 PPAD staff trained in relevant course	1 PPAD staff trained in relevant course	NA

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,468.941
221003 Staff Training		40,000.000
227001 Travel inland		75,000.000
227004 Fuel, Lubricants and Oils		18,750.000
	Total For Budget Output	156,218.941
	Wage Recurrent	0.000
	Non Wage Recurrent	156,218.941
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	889,231.811
	Wage Recurrent	0.000
	Non Wage Recurrent	889,231.811
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1641 Retooling of Ministry of Internal Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1676017901 Ministry of Internal Affairs Retooled		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Ministry headquarters and Amnesty Commission renovated	Not conducted	Zero release
NA	NA	NA
Assorted furniture and fittings procured	Not conducted	Zero release
NA	NA	NA
Network and software upgrades undertaken	Not conducted	Zero release
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1641 Retooling of Ministry of Internal Affairs		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Security		
Sub SubProgramme:01 Combat Trafficking in Persons		
<i>Departments</i>		
Department:001 Coordination Office for Prevention of Trafficking in Persons		
Budget Output:460017 Anti-Human Trafficking Coordination Services		
PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
50 rescued victims of trafficking supported	90 Rescued victims of trafficking supported (20 Eriteria nationals and 70 Ugandans)	Cases involved a large number of victims
25 TIP cases under investigations supported	26 TIP cases under investigation supported	more cases reported
coordinated the return of victims of trafficking	coordinated the return of victims of trafficking	NA
1 National Task Force meeting held	Not conducted	Insufficient funds
1 training of police community liaison officers in the application of the PTIP Act conducted in Sipi (Kapchorwa)	1 Training course of police community liaison officers in PTIP conducted in Kapchorwa	NA
1 radio audio spot message against trafficking in persons facilitated	NA	NA
NA	NA	NA
1 training of stakeholders(District leaders, Police, CSOs, headteachers, youth leaders, and women councilors) in identification, protection and referral of victims of trafficking conducted in Bushenyi	1 Training of stakeholders conducted in Bushenyi	NA

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

Item	Spent
221001 Advertising and Public Relations	7,513.448

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		16,954.023
221009 Welfare and Entertainment		4,885.057
227001 Travel inland		12,356.322
227004 Fuel, Lubricants and Oils		4,885.057
	Total For Budget Output	46,593.907
	Wage Recurrent	0.000
	Non Wage Recurrent	46,593.907
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	46,593.907
	Wage Recurrent	0.000
	Non Wage Recurrent	46,593.907
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services		
<i>Departments</i>		
Department:001 Government Security Office		
Budget Output:460018 Commercial Explosives Regulation		
PIAP Output: 16071301 Permits and licenses issued		
Programme Intervention: 160713 Strengthen management of commercial explosives		
25 Inspections of Commercial Explosives magazines & Quarries conducted	20 Inspections of Commercial Explosives magazines & Quarries conducted	insufficient funds
3 National Explosives Management Committee meetings held	3 National Explosives Management Committee meetings held	NA
100% of applications for Licenses for storage and use of commercial explosives processed	92% of applications for Licenses for storage and use of commercial explosives processed	8% pending inputs of other stakeholders
100% applications for blasting permits processed	85% applications for blasting permits processed	15% pending conclusion of the vetting process

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16071301 Permits and licenses issued**Programme Intervention: 160713 Strengthen management of commercial explosives**

1 stakeholder consultation on the Explosives bill conducted	1 stakeholder consultation on the Explosives bill conducted	NA
1 training of Inter-agency staff at Border points on commercial explosives detection	Not conducted	insufficient funds
25 Inspections of Commercial Explosives magazines & Quarries conducted	20 Inspections of Commercial Explosives magazines & Quarries conducted	Insufficient funds
3 National Explosives Management Committee meetings held	3 National Explosives Management Committee meetings held	NA
100% of applications for Licenses for storage and use of commercial explosives processed	92% Processed	8% pending inputs of other stakeholders
100% applications for blasting permits processed	85% applications for blasting permits processed	15% pending conclusion of the vetting process
1 stakeholder consultation on the Explosives bill conducted	1 stakeholder consultation on the Explosives bill conducted	NA
1 training of Inter-agency staff at Border points on commercial explosives detection	Not conducted	Insufficient funds

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

Item	Spent
221003 Staff Training	22,036.671
221009 Welfare and Entertainment	3,060.000
221011 Printing, Stationery, Photocopying and Binding	1,530.000
224009 Classified Expenditure	737,500.000
227001 Travel inland	53,561.354
227004 Fuel, Lubricants and Oils	4,590.973
228002 Maintenance-Transport Equipment	1,564.731
Total For Budget Output	823,843.729
Wage Recurrent	0.000
Non Wage Recurrent	823,843.729
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460031 Vital Installations Security Services

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071102 Security assessments of vital Government & private installations conducted		
Programme Intervention: 160711 Strengthen counter terrorism		
25 Security Assessments conducted	25 Security Assessments conducted	insufficient funds
25 Security Assessments conducted	NA	NA
NA	NA	NA
NA	NA	NA
40 Alert Inspections conducted	40 Alert Inspections conducted	NA
40 Alert Inspections conducted	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		3,060.000
221011 Printing, Stationery, Photocopying and Binding		1,530.000
224009 Classified Expenditure		500,000.000
227001 Travel inland		12,242.595
227004 Fuel, Lubricants and Oils		3,059.027
228002 Maintenance-Transport Equipment		3,060.649
	Total For Budget Output	522,952.271
	Wage Recurrent	0.000
	Non Wage Recurrent	522,952.271
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,346,796.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,346,796.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 National Focal Point on Small Arms and Light Weapons		
Budget Output:460023 Management of Small Arms and Light Weapons		
PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW		
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons		
25 Officers from Greater Masaka region trained in PSSM	Not conducted	Insufficient funds

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 armory inspection conducted in Kabalye PTS	1 Armory inspection conducted at Kabalye Police Training School 19 faulty and serviceable firearms, ammunition returned to classified stores.	NA
1 awareness raising workshop conducted in Bundibugyo District	1 Awareness raising workshop conducted in the district of Budibugyo 25 participants attended 20 Male and 5 Female.	NA
NA	NA	NA
one inter agency meeting conducted	one inter agency meeting conducted with stakeholders.	NA
3 Meetings to fast track the SALW Bill conducted	Conducted 3 meetings to fast track the SALW Bill	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,461.538
221003 Staff Training	3,073.462
221009 Welfare and Entertainment	769.231
222001 Information and Communication Technology Services.	615.385
227001 Travel inland	12,300.000
227004 Fuel, Lubricants and Oils	2,461.538
Total For Budget Output	29,681.154
Wage Recurrent	0.000
Non Wage Recurrent	29,681.154
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	29,681.154
Wage Recurrent	0.000
Non Wage Recurrent	29,681.154
Arrears	0.000
<i>AIA</i>	0.000

Department:003 National Security Coordination

Budget Output:460022 Internal Security Coordination Services

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated		
Programme Intervention: 160711 Strengthen counter terrorism		
Joint Anti-Terrorism Taskforce coordinated Joint Intelligence Committee coordinated Joint Operations Committee coordinated National Security council coordinated	Joint Anti-Terrorism Taskforce coordinated Joint Intelligence Committee coordinated Joint Operations Committee coordinated National Security council coordinated	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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
	<i>AIA</i>	0.000
	Total For Department	2,100,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,100,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Regional Peace & Security Initiatives		
Budget Output:460029 Regional Peace and security Initiatives Coordination		
PIAP Output: 16070807 regional peace and security initiatives coordinated		
Programme Intervention: 160708 Strengthen border control and security		
Concept Development Conference (CDC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda	Concept Development Conference (CDC)for the EAC Armed Forces Field Training Exercise attended in Nyamata, Rwanda	NA
Joint Multi-Sectoral Council on Cooperation in Defence Matters, Interstate Security and Foreign Policy Coordination meeting attended in Arusha, Tanzania	not conducted	Change of schedule by the EAC secretariat
A meeting to assess the implementation of MOUs for the Joint Permanent Commissions conducted	not conducted	Change of schedule by the EAC secretariat
Sectoral Council Meeting on EAC Affairs and Planning attended	not conducted	Change of schedule by the EAC secretariat

VOTE: 009 Ministry of Internal Affairs

Quarter 1

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		
	Initial Planning Conference (IPC) for the EAC Armed Forces Field Training Exercise attended in Nyamata, Rwanda	insufficient funds
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
EAC Cycling Safari Exercise facilitated from point of entry (Malaba) to exit (Cyanika)	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Concept Development Conference (CDC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda	Concept Development Conference (CDC) for the EAC Armed Forces Field Training Exercise attended in Nyamata, Rwanda	NA
Joint Multi-Sectoral Council on Cooperation in Defence Matters, Interstate Security and Foreign Policy Coordination meeting attended in Arusha, Tanzania	NA	NA
A meeting to assess the implementation of MOUs for the Joint Permanent Commissions conducted	Not conducted	Change of schedule by the EAC secretariat
Sectoral Council Meeting on EAC Affairs and Planning attended	Not conducted	Change of schedule by the EAC secretariat
	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA

VOTE: 009 Ministry of Internal Affairs

Quarter 1

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	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
EAC Cycling Safari Exercise facilitated from point of entry (Malaba) to exit (Cyanika)	EAC Cycling Safari Exercise facilitated from point of entry (Malaba) to exit(Cyanika)	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,822.695
221002 Workshops, Meetings and Seminars		21,099.291
221003 Staff Training		99,645.390
221009 Welfare and Entertainment		9,929.078
227001 Travel inland		112,056.738
227004 Fuel, Lubricants and Oils		4,964.539
	Total For Budget Output	272,517.731
	Wage Recurrent	0.000
	Non Wage Recurrent	272,517.731
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	272,517.731
	Wage Recurrent	0.000
	Non Wage Recurrent	272,517.731
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:06 NGO Regulation		
<i>Departments</i>		
Department:001 NGO Bureau		
Budget Output:000012 Legal advisory services		
PIAP Output: 16071602 NGO Policy 2010 reviewed		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
TORs developed and approved	TOR for the review of the NGO Policy 2010 & NGO Act 2016 developed and currently conducting the RIA.	
PIAP Output: 16071610 NGO Regulatory framework disseminated		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
125 copies of the NGO Act, Policy, Regulations and Guidelines disseminated	125 copies of the NGO Regulatory framework disseminated	NA
PIAP Output: 16071611 NGO Act, 2016 reviewed		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
TORs developed and approved	TOR for the review of the NGO Policy 2010 & NGO Act 2016 developed and currently conducting the RIA.	NA
PIAP Output: 16071612 NGO adjudication committee established		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
5 NGO disputes resolved	02 disputes and complaints resolved	1) Challenge in scheduling for meetings due to tight work schedules and competing priorities 2) Delay in addressing compliance gaps by some NGOs and failure to turn up for mediation meetings
1 Adjudication Committee meeting report submitted to the relevant Authority	01 Adjudication Committee meeting Report prepared.	NA
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		
NA	NA	NA
NA	NA	NA
NA	NA	NA

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
282301 Transfers to Government Institutions		17,493.864
	Total For Budget Output	17,493.864
	Wage Recurrent	0.000
	Non Wage Recurrent	17,493.864
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16071601 NGO Bureau approved staff structure populated		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
Quarterly Staff wage/ NSSF and Health Insurance paid	Staff quarterly wage, NSSF and Gratuity for FY 2022/23 paid Health insurance not paid	Health insurance wasn't paid due to insufficient funds
NA	NA	NA
1 Quarterly Performance Report prepared	1 Quarterly performance report prepared i.e Q4 FY 2022/23	NA
1 NGO Bureau Quarterly Performance Review conducted	1 NGO Bureau Quarter performance review held i.e Q4 & Annual performance review for FY 2022/23	NA
NA	NA	NA
1 Audit Report prepared	1 financial report prepared and statutory audit concluded	NA
1 Press conference held	1 Press conference held	NA
1 NGO Bureau Annual Report prepared	1 Annual report FY 2022/23 in place	NA
NA	NA	NA
NA	NA	NA
PIAP Output: 16071608 NGO Bureau regional offices established		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
NA	2 General Board meetings and 5 Committee Board meetings held	This was due to urgent matters that needed more Board and Committee Board meetings

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
282301 Transfers to Government Institutions		1,063,111.632
	Total For Budget Output	1,063,111.632
	Wage Recurrent	0.000
	Non Wage Recurrent	1,063,111.632
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:00023 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		
10 NGOs monitored onsite	62 organisations monitored onsite.	Due to close proximity of the NGOs that were monitored
325 NGOs monitored offsite	525 NGOs monitored offsite	Improved and simplified retrieval/access to the NGO files
10 NGOs monitored onsite	62 organisations monitored onsite	Due to close proximity of the NGOs that were monitored
PIAP Output: 16071606 District NGO monitoring committees (DNMCs) established		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
148 CBO Registers procured	Procurement process of 148 CBO Registers initiated	Late release of additional Q1 funds delayed procurement process
2 DNMCs capacity built and operationalised	not conducted	Insufficient funds
PIAP Output: 16071607 Sub county NGO monitoring committees (SNMCs) established		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
NA	NA	NA
PIAP Output: 16071609 NGOs inspected		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
3 NGOs Inspected	5 NGOs inspected	Proximity and the urgent need to inspect 2 more NGOs

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
282301 Transfers to Government Institutions		27,798.421
	Total For Budget Output	27,798.421
	Wage Recurrent	0.000
	Non Wage Recurrent	27,798.421
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460030 Registration Services		
PIAP Output: 16071604 NGOs registered		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
150 NGO Certificates and 200 NGO Permits issued	164 NGO certificates and 216 NGOs permits issued	Increases awareness led to 14 additional NGOs applying for new registration and there was a reduction in renewal application
NGO Database updated	NGO Bureau Database updated (as per 30th September 2023, there were 5,375 NGOs)	NA
PIAP Output: 16071605 Registration process automated		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
282301 Transfers to Government Institutions		64,745.083
	Total For Budget Output	64,745.083
	Wage Recurrent	0.000
	Non Wage Recurrent	64,745.083
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,173,149.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,173,149.000

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

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

2 District Peace Committees in the Districts of Lwengo & Kapelebyong established	2 District Peace Committees established in Lwengo and Kapelebyong Districts.	NA
50 District stakeholders from Lwengo and kapelebyongo trained in Conflict Prevention Management Resolution(CPMR)	50 District stakeholders from Lwengo and Kapelebyong trained in Conflict Prevention Management Resolution(CPMR) 42 Male and 13 Female.	NA
one District Peace committee revitalized in Otuke district	one District Peace Committee revitalized in otuke District 25 stakeholders attended 19 Male, 6 Female	NA
1 steering committee meeting conducted	Not conducted	Insufficient funds
NA		NA
3 CEWER reports prepared and submitted to relevant Authorities	3 CEWER reports prepared and submitted to relevant Authorities,	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,384.030
221003 Staff Training	5,049.430
221009 Welfare and Entertainment	1,520.913
222001 Information and Communication Technology Services.	1,064.639
227001 Travel inland	15,166.540
227004 Fuel, Lubricants and Oils	3,041.825
Total For Budget Output	39,227.377
Wage Recurrent	0.000
Non Wage Recurrent	39,227.377

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	39,227.377
	Wage Recurrent	0.000
	Non Wage Recurrent	39,227.377
	Arrears	0.000
	<i>AIA</i>	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.**

NA	NA	NA
1 monitoring and evaluation report prepared and submitted to relevant Authorities	2 monitoring and evaluation report prepared and submitted to relevant Authorities	NA
1 Prisons Authority performance review conducted	1 Prisons Authority performance review conducted	NA
NA	NA	NA
200 Cadet Superintendent of prisons recruited and appointed into Uganda Prisons Service.	1) 20 in-service officers appointed to the rank of ASP 2) 3 cadet ASP confirmed in service 3) 10 officers appointments regularized 4) 3 Commissioners of Prisons re-designated accordingly	NA
NA	NA	NA
NA	NA	NA
5 submissions on Discipline and Grievances of Prison Officers of rank U4 and above handled.	1 cadet ASPs' appointment rescinded due to forgery	NA
NA	NA	NA
1 monitoring and evaluation report prepared and submitted to relevant Authorities	2 monitoring and evaluation report prepared and submitted to relevant Authorities	NA
1 Prisons Authority performance review conducted	NA	NA

VOTE: 009 Ministry of Internal Affairs

Quarter 1

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.		
NA	NA	NA
200 Cadet Superintendent of prisons recruited and appointed into Uganda Prisons Service.	1) 20 in-service officers appointed to the rank of ASP 2) 3 cadet ASP confirmed in service 3) 10 officers appointments regularized 4) 3 Commissioners of Prisons re-designated accordingly	NA
NA	NA	NA
NA	NA	NA
5 submissions on Discipline and Grievances of Prison Officers of rank U4 and above handled.	1 cadet ASPs' appointment rescinded due to forgery	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		21,373.057
212102 Medical expenses (Employees)		518.135
221003 Staff Training		1,036.269
221004 Recruitment Expenses		10,362.694
221007 Books, Periodicals & Newspapers		257.067
221009 Welfare and Entertainment		2,072.539
221011 Printing, Stationery, Photocopying and Binding		518.135
227001 Travel inland		31,347.150
227004 Fuel, Lubricants and Oils		7,253.886
228002 Maintenance-Transport Equipment		259.067
	Total For Budget Output	74,997.999
	Wage Recurrent	0.000
	Non Wage Recurrent	74,997.999
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	74,997.999
	Wage Recurrent	0.000
	Non Wage Recurrent	74,997.999
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
1 quarterly performance report prepared	1 quarterly performance report prepared	NA
Annual Police Authority Retreat conducted	Not Conducted	Insufficient funds
1 monitoring and evaluation report prepared	1 monitoring and evaluation report prepared	NA
100% of submissions, appointment and grievances handled of Police Officers of rank U4 an above.	100% of submissions, appointment and grievances handled of Police Officers of rank U4 an above.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,342.304
212102 Medical expenses (Employees)		1,867.115
221002 Workshops, Meetings and Seminars		11,078.217
221003 Staff Training		17,426.409
221008 Information and Communication Technology Supplies.		622.372
221009 Welfare and Entertainment		12,447.435
227001 Travel inland		25,890.664
227004 Fuel, Lubricants and Oils		37,342.304
228002 Maintenance-Transport Equipment		348.528
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		149.369
	Total For Budget Output	144,514.717
	Wage Recurrent	0.000
	Non Wage Recurrent	144,514.717
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	144,514.717
	Wage Recurrent	0.000
	Non Wage Recurrent	144,514.717
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:04 Access to Justice		
Sub SubProgramme:02 Directorate of Community Service		
<i>Departments</i>		
Department:001 Community Service Monitoring		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 16050202 Community service orders supervised		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
Inventory of placement centres updated and maintained	Inventory of placement centres updated and maintained	Not applicable
PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
Compliance checks in all 23 districts/courts conducted	Compliance checks conducted in 23 districts	NA
4000 Offenders followed up at placement institutions	2198 (2105 m, 93f) offenders were followed up at placement institutions representing 54.95% Busoga=165(154m, 11f), Central=380 (363m,17f), Eastern=331 (309m, 22f), Kampala Extra=344 (340m,04f), Northern=251 (237m,14f), Rwenzori=149 (147m, 02f), West Nile=208 (196m, 12f), Western=370 (359m,11f).	Matched with the orders issued
	N/A	
8 Regional technical performance reviews held	8 technical performance reviews held in all the 8 regions	NA
4000 Community Service records updated in the database	2198 (2105 m, 93f) orders updated in data base representing 54.95%. Busoga=165(154m, 11f), Central=380 (363m,17f), Eastern=331 (309m, 22f), Kampala Extra=344 (340m,04f), Northern=251 (237m,14f), Rwenzori=149 (147m, 02f), West Nile=208 (196m, 12f), Western=370 (359m,11f).	Subject to orders issued
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,331.550
221003 Staff Training		12,406.417
221008 Information and Communication Technology Supplies.		2,481.283
221009 Welfare and Entertainment		3,970.053
221011 Printing, Stationery, Photocopying and Binding		5,698.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		3,970.053
227001 Travel inland		49,625.668
227004 Fuel, Lubricants and Oils		9,925.134
228002 Maintenance-Transport Equipment		3,905.221
	Total For Budget Output	114,313.379
	Wage Recurrent	0.000
	Non Wage Recurrent	114,313.379
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	114,313.379
	Wage Recurrent	0.000
	Non Wage Recurrent	114,313.379
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Technical Support Services		
Budget Output:460021 District Technical Support Services		
PIAP Output: 16050201 Use of community service as a sentence strengthened		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
1 National Community Service Committee meetings held	1 National Community Service Committee meeting held	NA
1 National Community Service Committee field visits conducted	01 National Community Service Committee field visit conducted	
11 Middle level & 05 Top level managers trained in leadership and management	Not conducted	Inadequate funds
NA	NA	NA
District Community Service Committees in newly gazetted magisterial areas inaugurated	Not conducted	Insufficient funds
NA	NA	NA
01 General Staff meeting conducted	01 General Staff meeting conducted	NA

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16050203 District community service committees(DCSC) established

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

36 District Community Service Committees facilitated with funds to conduct meetings, monitor and hold mini-sessions	36 District Community Service Committees facilitated with funds to conduct meetings, monitor and hold mini-sessions	NA
	NA	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,608.000
211107 Boards, Committees and Council Allowances	61,402.679
212102 Medical expenses (Employees)	471.779
221001 Advertising and Public Relations	2,521.671
221003 Staff Training	18,912.530
221007 Books, Periodicals & Newspapers	756.501
221008 Information and Communication Technology Supplies.	1,008.668
221009 Welfare and Entertainment	20,551.615
221011 Printing, Stationery, Photocopying and Binding	5,043.341
222001 Information and Communication Technology Services.	5,043.341
224010 Protective Gear	630.000
227001 Travel inland	12,606.332
227004 Fuel, Lubricants and Oils	7,565.012
Total For Budget Output	149,121.469
Wage Recurrent	0.000
Non Wage Recurrent	149,121.469
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	149,121.469
Wage Recurrent	0.000
Non Wage Recurrent	149,121.469
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Social Reintegration

Budget Output:460025 Offenders Rehabilitation and Reintegration

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050205 Stakeholders trained and sensitized		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
500 stakeholders trained (Placement Institution Supervisors, Peer Support Persons)	273(75F, 198M) stakeholders trained	Insufficient funds to train stakeholders
NA	NA	NA
25 pull up stands distributed	Not conducted	Insufficient funds
250 Radio programmes facilitated	150 radio talk shows attended representing 60%. Eastern=24, Busoga=12, Northern=18, West Nile=26, Central=25, Kampala Extra=10, Western=24, Rwenzori=11,	Competing demand for airtime from other stakeholders
6 Offender skilling initiatives facilitated with funds to purchase local skilling materials for soap making and sanitary towel production	Not conducted	Insufficient funds
31 offender rehabilitative projects (tree nurseries) facilitated with inputs.	Not conducted	Insufficient funds
PIAP Output: 16050206 Offenders social reintegrated		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
500 home visits conducted	860 (755m, 105f) home visits conducted representing 172%. Eastern=187(159m,28f), Busoga=172 (158m,14f), Northern=60(51m, 09f), West Nile=121 (105m, 16f), Central=153 (142m, 11f), Kampala Extra=39(32m,07f), Western=82(65m,17f), Rwenzori=46(43m, 03f).	Increased staffing in the districts
200 reconciliatory meetings conducted	334 (40F, 294M) Offenders engaged in reconciliatory meetings	Increased staffing in the districts

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050206 Offenders social reintegrated		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
2500 offenders provided with counselling services	1319 (1263m,56f) offenders provided with counselling services representing 52.76% Eastern=181(171m, 10f), Busoga=99(92m, 07f), Northern=150(142m, 08f) West Nile=170(160m, 10f), Central=198(191m, 07f), Kampala Extra= 210(204m, 06f), Western= 222(215m, 01f), Rwenzori=89(88m, 01f).	- Staff are district based yet some districts have more than one court which operate daily making it hard to offer counselling to all offenders after sentence. - Some offenders did not need counseling service.
31 offender rehabilitative projects supported	Not conducted	Insufficient funds
85 staff trained in social reintegration workflows	Not conducted	Insuffiecient funds
3000 Social Inquiry reports prepared	4247 (3805m,442f) social inquiry reports prepared representing 141.5%. Eastern=585 (533m, 52f), Busoga=507 (464m, 43f), Northern=455(389m, 66f), West Nile=515(465m, 50f), Central=650(611m, 39f), Kampala Extra= 766(653m, 113f), Western= 489 (424m, 65f), Rwenzori=280 (266m, 14f).	Increased staffing in the districts
1500 offenders enrolled under case management	1530 (1437m, 93f) offenders enrolled(102%) Eastern=179(155m, 24f), Busoga=216(208m, 08f), Northern=64(59m, 05f), West Nile=241(215m, 26f), Central=296(276m, 20f), Kampala Extra= 67(60m, 07f), Western= 317(305m, 12f), Rwenzori=150(149m, 01f)	Increased staffing in the districts
500 home visits conducted	NA	NA
200 reconciliatory meetings conducted	NA	NA
2500 offenders provided with counselling services	NA	NA
31 offender rehabilitative projects supported	NA	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050206 Offenders social reintegrated		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
85 staff trained in social reintegration workflows	NA	NA
3000 Social Inquiry reports prepared	NA	NA
1500 offenders enrolled under case management	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,956.340
221001 Advertising and Public Relations		7,280.251
221003 Staff Training		9,977.990
221009 Welfare and Entertainment		24,944.974
221011 Printing, Stationery, Photocopying and Binding		2,494.497
222001 Information and Communication Technology Services.		1,247.249
224003 Agricultural Supplies and Services		17,461.482
227001 Travel inland		45,275.128
227004 Fuel, Lubricants and Oils		22,450.477
228002 Maintenance-Transport Equipment		799.639
	Total For Budget Output	151,888.027
	Wage Recurrent	0.000
	Non Wage Recurrent	151,888.027
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	151,888.027
	Wage Recurrent	0.000
	Non Wage Recurrent	151,888.027
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:07 Peace Building		
<i>Departments</i>		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Amnesty Commission		
Budget Output:460020 Demobilization and Reintegration Services		
PIAP Output: 16050701 Transitional justice policy implemented		
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes		
6 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted	4 radio talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted (2 radio talk shows in Arua DRT and 2 in Kasese on 94.2 Development FM in Bundibugyo and radio 100 paradigm FM in Kagadi town in Kasese DRT)	Insufficient funds
6 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted	NA	NA
1 Supervisory and coordination visits undertaken	1 Supervisory and coordination visits undertaken	NA
1 Supervisory and coordination visits undertaken	1 Supervisory and coordination visits undertaken	NA
62 (20% women) reporters provided with reinsertion support	Not conducted	Insufficient funds
62 Reporters demobilized	13 (all male) reporters from Kasese DRT demobilized. 64 reporters repatriated from Central African Republic all Ex LRA and were received by Amnesty Commission. These reporters were taken to Migyera rehabilitation camp pending documentation granting Amnesty	Insufficient Funds
62 (20% women) reporters provided with reinsertion support	NA	NA
6 Follow ups of reporters in their communities of return carried out	Follow up was carried out for 121 reporters (male 74 and female 47) from DRT Gulu (3 Male), DRT Central (23 Male and 6 Female), DRT Mbale (11 Male, 4 Female)	Insufficient funds
62 Reporters demobilized	13 (all male) reporters from Kasese DRT demobilized. 64 reporters repatriated from Central African Republic all Ex LRA and were received by Amnesty Commission. These reporters were taken to Migyera rehabilitation camp pending documentation granting Amnesty.	Inadequate funds
Family Tracing for 5 reporters undertaken	NA	NA
10 reporters reunited with their families/ next of kin	NA	NA

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Quarter 1

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 Follow ups of reporters in their communities of return carried out	NA	NA
25 traumatized reporters and victims rehabilitated	NA	NA
NA	NA	NA
Family Tracing for 5 reporters undertaken	NA	NA
750 reporters and victims (30% female) reintegrated through training in Agriculture (700)environmental man (40), handcrafts (300), Linking reporters to existing opportunities (340)	355 reporters and victims trained and provided with tools and inputs	Inadequate funds
10 reporters reunited with their families/ next of kin	NA	NA
1 field visit for coordination of the reintegration programme undertaken	1 field visit for coordination of the reintegration programme undertaken (113 reporters were monitored in the following areas: 1. Pader, Agago and Lamwo (50) (male 31 and 19 female) 2. Yumbe TC 50 (all male) 3. Kasese TC 13 (all male)	NA
3 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held	NA	NA
25 traumatized reporters and victims rehabilitated	NA	NA
1 informal meetings with rebel groups held	NA	NA
NA	NA	NA
750 reporters and victims (30% female) reintegrated through training in Agriculture (700)environmental man (40), handcrafts (300), Linking reporters to existing opportunities (340)	NA	NA
1 field visit for coordination of the reintegration programme undertaken	NA	NA
3 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held	NA	NA
1 informal meetings with rebel groups held	NA	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
282301 Transfers to Government Institutions		616,500.000
	Total For Budget Output	616,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	616,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	616,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	616,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	13,731,208.493
	Wage Recurrent	493,676.768
	Non Wage Recurrent	13,237,531.725
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 Internal audit reports prepared and submitted to management	1 Internal audit report prepared and submitted to management	
84 hours of continuous professional development obtained	42 hours of continuous professional development obtained	
Preperation of the Risk register of the Ministry facilitated	Preperation of the Risk register of the Ministry facilitated	
Internal Audit work plan FY 2024/25 prepared, submitted to the Internal Audit Committee and Accounting Officer	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,288.268	
221003 Staff Training	4,576.535	
227001 Travel inland	19,679.102	
227004 Fuel, Lubricants and Oils	4,576.535	
228002 Maintenance-Transport Equipment	1,601.787	
	Total For Budget Output	32,722.227
	Wage Recurrent	0.000
	Non Wage Recurrent	32,722.227
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 quarterly Internal Audit queries responded to	1 quarterly Internal Audit queries responded to	
Final accounts FY 2022/23 prepared	Final accounts FY 2022/23 prepared	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060503 Financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Funds for Ministry operations for FY 2023/24 budget processed		Funds for Ministry operations for FY 2023/24 budget processed	
4 Quarterly financial statements prepared		1 Quarterly financial statements prepared	
1 Management report from the OAG responded to		1 Management report from the OAG responded to	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,525.500
221003 Staff Training			2,288.200
221016 Systems Recurrent costs			22,882.600
227001 Travel inland			3,051.024
	Total For Budget Output		29,747.324
	Wage Recurrent		0.000
	Non Wage Recurrent		29,747.324
	Arrears		0.000
	<i>AIA</i>		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			
Gratuity processed for retired staff by 28th of every month		Gratuity processed for retired staff by 28th of every month	
Rationalization and Restructuring report implemented		Draft report presented to Senior Management	
Ministry client charter developed		NA	
Pension paid to retired staff by 28th of every month		Pension paid to retired staff by 28th of every month	
Salaries paid to Staff by 28th day of each month		Salaries paid to Staff by 28th day of each month	
4 trainings in Human capital management (HCM) conducted		1 training in Human capital management (HCM) conducted	
4 training committee meetings held		1 training committee meeting held	
4 rewards and sanctions committee meetings held		Not conducted	
1 health camp held		NA	
4 Professional Development Committee meetings held		1 Professional Development Committee meeting held	
12 wellness and physical activities carried out		3 wellness and physical activities carried out	
4 HIV/AIDS committee meetings held		Not conducted	

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Quarter 1

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		
15 staff living with HIV/AIDS & TB supported quarterly	15 staff living with HIV/AIDS & TB supported quarterly	
20 Community service officers recruited	NA	
Staff performance management and development coordinated	Staff performance management and development coordinated	
Ministry service delivery standards developed	NA	
Quarterly staff allowances paid	Quarterly staff allowances paid	
4 quarterly staff attendance to duty returns submitted to MoPS	1 quarterly staff attendance to duty returns submitted to MoPS	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	493,676.768	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	278,323.753	
221003 Staff Training	67,194.219	
221009 Welfare and Entertainment	1,525.512	
221016 Systems Recurrent costs	3,661.228	
227001 Travel inland	25,000.000	
227004 Fuel, Lubricants and Oils	3,051.024	
273104 Pension	161,428.649	
273105 Gratuity	128,309.801	
	Total For Budget Output	1,162,170.954
	Wage Recurrent	493,676.768
	Non Wage Recurrent	668,494.186
	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		
12 Procurement and Disposal reports prepared and submitted to PPDA	3 Procurement and Disposal reports prepared and submitted to PPDA	
24 contract committee meetings facilitated	4 contract committee meetings facilitated	
40 evaluation committee meetings facilitated	2 evaluation committee meetings facilitated	
Market survey assessment carried out	NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060532 Procurement and Disposal services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
30 Ministry staff trained in EGP		NA	
1 consolidated procurement plan for FY 2023-24 prepared and submitted to relevant authorities		1 consolidated procurement plan for FY 2023-24 prepared and submitted to relevant authorities	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,627.559
221009 Welfare and Entertainment			6,100.000
	Total For Budget Output		13,727.559
	Wage Recurrent		0.000
	Non Wage Recurrent		13,727.559
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000008 Records Management			
PIAP Output: 16060524 Records Management Services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
100% response to records retrieval requests received		100% response to records retrieval requests received	
240 Courier Services provided		60 Courier Services provided	
1000 files (700 personnel files and 300 subject and policy files) appraised for weeding and archival		250 files (175 personnel files and 75 subject and policy files) appraised for weeding and archival	
4 staff trainings in E-registry conducted		1 staff training in E-registry conducted	
1 refresher training on records and information management (RIM)		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,153.071
221003 Staff Training			7,627.559
221009 Welfare and Entertainment			3,051.024
221011 Printing, Stationery, Photocopying and Binding			2,288.268
222002 Postage and Courier			3,813.779
227004 Fuel, Lubricants and Oils			492.953

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	26,426.654
	Wage Recurrent	0.000
	Non Wage Recurrent	26,426.654
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management**PIAP Output: 16060504 General Administration (utilities,legal services, top management)****Programme Intervention: 160605 Undertake financing and administration of programme services**

48 Special security operations conducted	12 Special security operations conducted
48 District security meetings attended	12 District security meetings attended
24 supervision visits conducted	6 supervision visits conducted
12 Top Management Meetings facilitated	3 Top Management Meetings facilitated

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	174,513.061
221003 Staff Training	125,000.000
221009 Welfare and Entertainment	99,999.925
221011 Printing, Stationery, Photocopying and Binding	18,306.141
222001 Information and Communication Technology Services.	3,051.024
224009 Classified Expenditure	1,015,000.000
227001 Travel inland	175,000.000
227004 Fuel, Lubricants and Oils	125,000.000
228002 Maintenance-Transport Equipment	6,900.000
	Total For Budget Output
	1,742,770.151
	Wage Recurrent
	0.000
	Non Wage Recurrent
	1,742,770.151
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:000011 Communication and Public Relations

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
48 TV talk shows attended	10 talk shows done (UBC Television, NBS, NTV, Kingdom Tv, Urban Tv, Family TV BUKEDDETV, Spirit TV)
24 Regional sensitization workshops held	6 Regional sensitization workshops held
48 media outreaches conducted	12 media outreaches conducted including joint Permanent Commission (Uganda-South Africa, Uganda- Rwanda), briefing for the 57 newly appointed immigration officers, passport services at the Abu Dhabi Embassy Media publications carried out (Manifesto achievements, independence Day)
12 radio talk shows attended	16 radio talk shows done (Capital Fm, radio One KFM, Galaxy FM, Kingdom FM, Radio Sapentia, CBS Radio, Radio Simba, and Kingdom Radio)
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,510.235
221001 Advertising and Public Relations	118,069.999
227001 Travel inland	18,128.282
227004 Fuel, Lubricants and Oils	77,499.998
Total For Budget Output	244,208.514
Wage Recurrent	0.000
Non Wage Recurrent	244,208.514
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060504 General Administration (utilities,legal services, top management)	
Programme Intervention: 160605 Undertake financing and administration of programme services	
24 Senior Management Meetings held	6 Senior Management Meetings held
6 Management committees facilitated to deliver services	6 Management committees facilitated to deliver services
Court awards and other disputes settled.	NA
New Ministry assets engraved	New Ministry assets engraved
48 security operations conducted	12 security operations conducted

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060504 General Administration (utilities, legal services, top management)	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Renovation works on Ministry premises conducted	Renovation works on Ministry premises conducted
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,946.981
212102 Medical expenses (Employees)	30,510.235
212103 Incapacity benefits (Employees)	13,489.765
221003 Staff Training	125,000.000
221007 Books, Periodicals & Newspapers	4,576.535
221008 Information and Communication Technology Supplies.	6,004.433
221009 Welfare and Entertainment	175,000.000
221011 Printing, Stationery, Photocopying and Binding	30,510.235
221017 Membership dues and Subscription fees.	42,750.000
222001 Information and Communication Technology Services.	4,576.000
223001 Property Management Expenses	27,409.984
223003 Rent-Produced Assets-to private entities	32,951.054
223005 Electricity	18,306.141
223006 Water	28,069.417
224009 Classified Expenditure	2,280,184.357
224010 Protective Gear	19,831.653
227001 Travel inland	175,000.000
227004 Fuel, Lubricants and Oils	125,000.000
228001 Maintenance-Buildings and Structures	12,570.000
228002 Maintenance-Transport Equipment	62,130.017
Total For Budget Output	3,313,816.807
Wage Recurrent	0.000
Non Wage Recurrent	3,313,816.807
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000019 ICT Services	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060514 ICT services enhanced**Programme Intervention: 160605 Undertake financing and administration of programme services**

30 Computers and other equipment repaired(parts Replacement)	Not conducted
120 computers and other office equipment serviced	5 computers and other office equipment serviced
5 staff trained in system administration	NA
200 antivirus licenses purchased and installed	NA
10 Computer software updated and upgraded	NA
Network cables and small ICT equipment purchased	Network cables and small ICT equipment purchased

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,051.024
221003 Staff Training	4,576.535
221008 Information and Communication Technology Supplies.	2,745.921
228003 Maintenance-Machinery & Equipment Other than Transport	6,712.252
Total For Budget Output	17,085.732
Wage Recurrent	0.000
Non Wage Recurrent	17,085.732
Arrears	0.000
AIA	0.000
Total For Department	6,582,675.922
Wage Recurrent	493,676.768
Non Wage Recurrent	6,088,999.154
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	Q1 expenditure limits prepared
BFP 2024/25 prepared and submitted to MoFPED	NA
Local Government/LG Budget Consultative workshops attended	NA

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060101 Planning and budgeting reporting undertaken	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
4 quarterly MIA Planners meetings held	1 quarterly MIA Planners meeting held
Ministry budget conference conducted	NA
Vote 009 budget conference conducted	NA
Ministerial Policy Statement for FY 2024/25 prepared and submitted to Parliament	NA
Ministry Approved Budget Estimates and approved work plan FY2024/25 prepared	NA
Draft budget estimates and work plans for FY 2024/25 prepared	NA
4 PPAD staff trained in relevant courses	1 PPAD staff trained in relevant course
MIA Access to Justice sub-programme workplan for FY2023/24 prepared	NA
4 quarterly budget performance reports prepared and submitted to MoFPED	1 quarterly budget performance reports prepared and submitted to MoFPED
4 MIA-Access to Justice sub-programme Progress reports prepared and submitted to the secretariat	1 MIA-Access to Justice sub-programme Progress reports prepared and submitted to the secretariat
4 Quarterly expenditure limits prepared	Q1 expenditure limits prepared
BFP 2024/25 prepared and submitted to MoFPED	NA
Local Government/LG Budget Consultative workshops attended	NA
4 quarterly MIA Planners meetings held	NA
Ministry budget conference conducted	NA
Vote 009 budget conference conducted	NA
Ministerial Policy Statement for FY 2024/25 prepared and submitted to Parliament	NA
Ministry Approved Budget Estimates and approved work plan FY2024/25 prepared	NA
Draft budget estimates and work plans for FY 2024/25 prepared	NA
4 PPAD staff trained in relevant courses	1 PPAD staff trained in relevant course
MIA Access to Justice sub-programme workplan for FY2023/24 prepared	NA
4 quarterly budget performance reports prepared and submitted to MoFPED	1 quarterly budget performance reports prepared and submitted to MoFPED
4 MIA-Access to Justice sub-programme Progress reports prepared and submitted to the secretariat	NA

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
221002 Workshops, Meetings and Seminars		53,775.000
221003 Staff Training		49,384.999
221009 Welfare and Entertainment		93,999.873
221011 Printing, Stationery, Photocopying and Binding		24,012.999
227001 Travel inland		83,499.999
227004 Fuel, Lubricants and Oils		51,840.000
	Total For Budget Output	406,512.870
	Wage Recurrent	0.000
	Non Wage Recurrent	406,512.870
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 16060107 Monitoring and evaluation of performance conducted		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
4 Ministry performance reviews conducted	1 Ministry performance review conducted	
4 Vote 009 performance reviews held	1 Vote 009 performance review held	
Ministry dashboard updated and maintained	Ministry dashboard updated and maintained	
Mid term review of the Ministry development plan conducted	Draft TORs for consultancy developed and procurement for consultant initiated.	
4 M&E trips of selected MIA programs undertaken	1 M&E trip of selected MIA programs undertaken	
2 PPAD staff trained in relevant courses	NA	
4 Ministry performance reviews conducted	1 Ministry performance review conducted	
4 Vote 009 performance reviews held	1 Vote 009 performance review held	
Ministry dashboard updated and maintained	Ministry dashboard updated and maintained	
Mid term review of the Ministry development plan conducted	TOR for the consultancy to review the Ministry development plan developed	
4 M&E trips of selected MIA programs undertaken	1 M&E trip of selected MIA programs undertaken	
2 PPAD staff trained in relevant courses	NA	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			30,000.000
221009 Welfare and Entertainment			20,000.000
227001 Travel inland			87,500.000
227004 Fuel, Lubricants and Oils			22,500.000
	Total For Budget Output		160,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		160,000.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000022 Research and Development			
PIAP Output: 16040120 Research and Development Undertaken			
Programme Intervention: 160715 Strengthen research and development to address emerging security threats			
MIA Statistical abstract for FY2022/23 prepared	Meeting to refine data collection tools conducted		
MIA Statistical abstract for FY2022/23 prepared	Meeting to refine data collection tools conducted		
Study on the existing and potential collaboration between Local Governments and the Ministry of Internal Affairs undertaken	TORs for the study developed and approved		
Study on the existing and potential collaboration between Local Governments and the Ministry of Internal Affairs undertaken	TORs for the study developed and approved		
2 PPAD staff trained in relevant courses	1 PPAD staff trained in relevant course		
2 PPAD staff trained in relevant courses	1 PPAD staff trained in relevant course		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			25,000.000
221003 Staff Training			40,000.000
	Total For Budget Output		65,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		65,000.000
	Arrears		0.000
	<i>AIA</i>		0.000

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:000036 Strategies and Project Development		
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
4 Project Development Technical Committee meetings held to review project concepts	1 Project Development Technical Committee meeting held to review project concepts	
Multiyear commitment template populated and submitted to MoFPED	NA	
4 Development committee meetings at MoFPED attended	1 Development committee meeting at MoFPED attended	
2 PPAD staff trained in relevant courses	NA	
4 Project Development Technical Committee meetings held to review project concepts	1 Project Development Technical Committee meeting held to review project concepts	
Multiyear commitment template populated and submitted to MoFPED	NA	
4 Development committee meetings at MoFPED attended	1 Development committee meeting at MoFPED attended	
2 PPAD staff trained in relevant courses	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,999.999	
221009 Welfare and Entertainment	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	5,000.000	
227001 Travel inland	42,500.000	
227004 Fuel, Lubricants and Oils	14,245.001	
228002 Maintenance-Transport Equipment	4,755.000	
	Total For Budget Output	101,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	101,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	1 quarterly policy progress report prepared and submitted to Office of the President- Cabinet Secretariat	
Inventory of sectoral policies in the MDA updated and maintained	Inventory of sectoral policies in the MDA updated and maintained	

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16760212 Policy development and analysis udnertaken	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
Ministry Contribution to the State of Nation Address prepared	NA
Ministry of Internal Affairs Legislative Agenda FY 2023/24 developed	Ministry of Internal Affairs Legislative Agenda FY 2023/24 developed
Ministry of Internal Affairs Policy Agenda Plan FY 2023/24 developed	Ministry of Internal Affairs Policy Agenda Plan FY 2023/24 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	NA
100% requests for submissions to Cabinet drafted	100% requests for submissions to Cabinet drafted. (Ministry of internal affairs responses for the 24th annual report of the Uganda Human Rights Commission, Cabinet memorandum on explosives bill, Cabinet memorandum on mass enrolment and renewal exercise of the national identification cards, Implementation status of the manifesto 2021-2026 commitments, Cabinet memorandum on principles of the national transitional justice bill and Cabinet memorandum (2023) extension of the Amnesty Act)
4 monitoring reports on policy implementation prepared	1 monitoring report on policy implementation prepared
4 policy documents from MDAs reviewed and technical advice given to management	1 policy document from MDAs reviewed and technical advice given to management (Cabinet memorandum from MoDVA on payment of resettlement packages to ex-combatants of the defunct fighting groups in West Nile)
4 Regulatory Impact Assessments of government policies/laws participated in	1 Regulatory Impact Assessment of government policies/laws participated in (RIA on Community service, and Identification of persons)
4 PPAD staff trained in relevant courses	1 PPAD staff trained in relevant course

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,468.941
221003 Staff Training	40,000.000
227001 Travel inland	75,000.000
227004 Fuel, Lubricants and Oils	18,750.000
Total For Budget Output	156,218.941
Wage Recurrent	0.000
Non Wage Recurrent	156,218.941
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Total For Department 889,231.811
	Wage Recurrent 0.000
	Non Wage Recurrent 889,231.811
	Arrears 0.000
	<i>AIA</i> 0.000

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

Ministry headquarters and Amnesty Commission renovated	Not conducted
17 computers procured 8 laptops procured 2 photocopiers procured Biometric system procured	NA
Assorted furniture and fittings procured	Not conducted
Classified assets procured	NA
Network and software upgrades undertaken	Not conducted

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

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

SubProgramme:02 Security**Sub SubProgramme:01 Combat Trafficking in Persons**

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<i>Departments</i>		
Department:001 Coordination Office for Prevention of Trafficking in Persons		
Budget Output:460017 Anti-Human Trafficking Coordination Services		
PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
200 rescued victims of trafficking supported	90 Rescued victims of trafficking supported (20 Eriteria nationals and 70 Ugandans)	
100 TIP cases under investigations supported	26 TIP cases under investigation supported	
coordinated the return of victims of trafficking	coordinated the return of victims of trafficking	
6 National Task Force meetings held	Not conducted	
4 training workshops of police community liaison officers in the application of the PTIP Act conducted (Sipi (kapchorwa), Albertine (Hoima), Bukedi South (Tororo) and North Kyoga(Lira))	1 Training course of police community liaison officers in PTIP conducted in Kapchorwa	
1 radio audio spot message against trafficking in persons facilitated	NA	
1 TV video spot message against trafficking in persons facilitated	NA	
4 trainings of stakeholders(District leaders, Police, CSOs, headteachers, youth leaders, and women councilors) in identification, protection and referral of victims of trafficking conducted in Bushenyi, Iganga, Moroto and Soroti	1 Training of stakeholders conducted in Bushenyi	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	7,513.448	
221003 Staff Training	16,954.023	
221009 Welfare and Entertainment	4,885.057	
227001 Travel inland	12,356.322	
227004 Fuel, Lubricants and Oils	4,885.057	
	Total For Budget Output	46,593.907
	Wage Recurrent	0.000
	Non Wage Recurrent	46,593.907
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	46,593.907

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 46,593.907
	Arrears 0.000
	AIA 0.000

Development Projects

N/A

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

100 Inspections of Commercial Explosives magazines & Quarries conducted	20 Inspections of Commercial Explosives magazines & Quarries conducted
12 National Explosives Management Committee meetings held	3 National Explosives Management Committee meetings held
100% of applications for Licenses for storage and use of commercial explosives processed	92% of applications for Licenses for storage and use of commercial explosives processed
100% applications for blasting permits processed	85% applications for blasting permits processed
4 stakeholder consultations on the Explosives bill conducted	1 stakeholder consultation on the Explosives bill conducted
2 trainings of Inter-agency staff at Border points on commercial explosives detection	Not conducted
100 Inspections of Commercial Explosives magazines & Quarries conducted	20 Inspections of Commercial Explosives magazines & Quarries conducted
12 National Explosives Management Committee meetings held	3 National Explosives Management Committee meetings held
100% of applications for Licenses for storage and use of commercial explosives processed	92% Processed
100% applications for blasting permits processed	85% applications for blasting permits processed
4 stakeholder consultations on the Explosives bill conducted	1 stakeholder consultation on the Explosives bill conducted
2 trainings of Inter-agency staff at Border points on commercial explosives detection	Not conducted

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221003 Staff Training			22,036.671
221009 Welfare and Entertainment			3,060.000
221011 Printing, Stationery, Photocopying and Binding			1,530.000
224009 Classified Expenditure			737,500.000
227001 Travel inland			53,561.354
227004 Fuel, Lubricants and Oils			4,590.973
228002 Maintenance-Transport Equipment			1,564.731
	Total For Budget Output		823,843.729
	Wage Recurrent		0.000
	Non Wage Recurrent		823,843.729
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:460031 Vital Installations Security Services			
PIAP Output: 16071102 Security assessments of vital Government & private installations conducted			
Programme Intervention: 160711 Strengthen counter terrorism			
100 Security Assessments conducted		25 Security Assessments conducted	
100 Security Assessments conducted		NA	
100 Private Security Organisations trained on Counter Terrorism Measures		NA	
100 Private Security Organisations trained on Counter Terrorism Measures		NA	
160 Alert Inspections conducted		40 Alert Inspections conducted	
160 Alert Inspections conducted		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221009 Welfare and Entertainment			3,060.000
221011 Printing, Stationery, Photocopying and Binding			1,530.000
224009 Classified Expenditure			500,000.000
227001 Travel inland			12,242.595
227004 Fuel, Lubricants and Oils			3,059.027
228002 Maintenance-Transport Equipment			3,060.649

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	522,952.271
	Wage Recurrent	0.000
	Non Wage Recurrent	522,952.271
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,346,796.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,346,796.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 National Focal Point on Small Arms and Light Weapons**Budget Output:460023 Management of Small Arms and Light Weapons****PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW****Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons**

100 Law Enforcement Officers from Greater Masaka, Rwenzori East, KMP South and North West Nile Regions trained in PSSM	Not conducted
4 Armory inspections in police specialized units of Kabalye Police Training School, Olilim, Anti Stock Theft Unit , Oil and Gas Units conducted.	1 Armory inspection conducted at Kabalye Police Training School 19 faulty and serviceable firearms, ammunition returned to classified stores.
2 Awareness raising workshops in the districts of Bundibugyo and Mpondwe (Kasese) conducted	1 Awareness raising workshop conducted in the district of Budibugyo 25 participants attended 20 Male and 5 Female.
2 Steering Committee meetings with other MDAs conducted.	NA
2 inter agency meeting with other stakeholders conducted.	one inter agency meeting conducted with stakeholders.
10 meetings to fast track the SALW Bill and draft SALW regulations conducted.	Conducted 3 meetings to fast track the SALW Bill

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,461.538
221003 Staff Training	3,073.462
221009 Welfare and Entertainment	769.231
222001 Information and Communication Technology Services.	615.385
227001 Travel inland	12,300.000
227004 Fuel, Lubricants and Oils	2,461.538

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	29,681.154
	Wage Recurrent	0.000
	Non Wage Recurrent	29,681.154
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	29,681.154
	Wage Recurrent	0.000
	Non Wage Recurrent	29,681.154
	Arrears	0.000
	<i>AIA</i>	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**

Joint Anti-Terrorism Taskforce coordinated	Joint Anti-Terrorism Taskforce coordinated
Joint Intelligence Committee coordinated	Joint Intelligence Committee coordinated
Joint Operations Committee coordinated	Joint Operations Committee coordinated
National Security council coordinated	National Security council coordinated

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

Item	Spent
224009 Classified Expenditure	2,100,000.000
	Total For Budget Output
	2,100,000.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	2,100,000.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	2,100,000.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	2,100,000.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Department:004 Regional Peace & Security Initiatives

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Concept Development Conference (CDC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda	Concept Development Conference (CDC) for the EAC Armed Forces Field Training Exercise attended in Nyamata, Rwanda
Joint Multi-Sectoral Council on Cooperation in Defence Matters, Interstate Security and Foreign Policy Coordination meeting attended in Arusha, Tanzania	not conducted
A meeting to assess the implementation of MOUs for the Joint Permanent Commissions conducted	not conducted
Sectoral Council Meeting on EAC Affairs and Planning attended	not conducted
Initial Planning Conference (IPC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda	Initial Planning Conference (IPC) for the EAC Armed Forces Field Training Exercise attended in Nyamata, Rwanda
Cross-border Peace and Security Cluster Meetings and field Exercises in West Nile and eastern region conducted	NA
EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania	NA
Main Planning Conference (MPC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda	NA
Final Planning Conference (FPC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda	NA
Cross-border Peace and Security Cluster Meetings conducted in Western and Northern regions in Kasese and Gulu	NA
Preparatory meetings in preparation for the Annual Event on EAC Political Federation held	NA
Africa Liberation Day Commemorated	NA
EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda	NA
EAC Cycling Safari Exercise facilitated from point of entry (Malaba) to exit (Cyanika)	NA
Orientation Course for Non-Military Components of the Ushirikiano Imara Field Training Exercise (FTX) conducted	NA
EAC Sectoral Council on Interstate Security hosted	NA
Exercise Specific Pre-deployment Training for EAC FTX conducted	NA
Concept Development Conference (CDC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda	Concept Development Conference (CDC) for the EAC Armed Forces Field Training Exercise attended in Nyamata, Rwanda

VOTE: 009 Ministry of Internal Affairs

Quarter 1

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	
Joint Multi-Sectoral Council on Cooperation in Defence Matters, Interstate Security and Foreign Policy Coordination meeting attended in Arusha, Tanzania	NA
A meeting to assess the implementation of MOUs for the Joint Permanent Commissions conducted	Not conducted
Sectoral Council Meeting on EAC Affairs and Planning attended	Not conducted
Initial Planning Conference (IPC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda	NA
Cross-border Peace and Security Cluster Meetings and field Exercises in West Nile and eastern region conducted	NA
EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania	NA
Main Planning Conference (MPC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda	NA
Final Planning Conference (FPC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda	NA
Cross-border Peace and Security Cluster Meetings conducted in Western and Northern regions in Kasese and Gulu	NA
Preparatory meetings in preparation for the Annual Event on EAC Political Federation held	NA
Africa Liberation Day Commemorated	NA
EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda	NA
EAC Cycling Safari Exercise facilitated from point of entry (Malaba) to exit (Cyanika)	EAC Cycling Safari Exercise facilitated from point of entry (Malaba) to exit(Cyanika)
Orientation Course for Non-Military Components of the Ushirikiano Imara Field Training Exercise (FTX) conducted	NA
EAC Sectoral Council on Interstate Security hosted	NA
Exercise Specific Pre-deployment Training for EAC FTX conducted	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,822.695
221002 Workshops, Meetings and Seminars	21,099.291

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221003 Staff Training	99,645.390	
221009 Welfare and Entertainment	9,929.078	
227001 Travel inland	112,056.738	
227004 Fuel, Lubricants and Oils	4,964.539	
	Total For Budget Output	272,517.731
	Wage Recurrent	0.000
	Non Wage Recurrent	272,517.731
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	272,517.731
	Wage Recurrent	0.000
	Non Wage Recurrent	272,517.731
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:06 NGO Regulation		
<i>Departments</i>		
Department:001 NGO Bureau		
Budget Output:000012 Legal advisory services		
PIAP Output: 16071602 NGO Policy 2010 reviewed		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
Regulatory Impact Assessment conducted		
PIAP Output: 16071610 NGO Regulatory framework disseminated		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
NGO Regulatory Framework disseminated in 2 regions(North and Eastern regions)	125 copies of the NGO Regulatory framework disseminated	

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071611 NGO Act, 2016 reviewed		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
Regulatory Impact Assessment on the NGO Act 2016 and NGO Policy 2010 conducted	TOR for the review of the NGO Policy 2010 & NGO Act 2016 developed and currently conducting the RIA.	
PIAP Output: 16071612 NGO adjudication committee established		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
20 NGO disputes and complaints resolved	02 disputes and complaints resolved	
4 Adjudication Committee meeting reports submitted to the Minister	01 Adjudication Committee meeting Report prepared.	
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		
4 Reflection meetings held	NA	
6 Community dialogues held	NA	
1 Dialogue meeting held	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
282301 Transfers to Government Institutions	17,493.864	
Total For Budget Output		17,493.864
Wage Recurrent	0.000	
Non Wage Recurrent	17,493.864	
Arrears	0.000	
<i>AIA</i>	0.000	
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16071601 NGO Bureau approved staff structure populated		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
Annual Staff wages, NSSF , Gratuity and Health Insurance paid	Staff quarterly wage, NSSF and Gratuity for FY 2022/23 paid Health insurance not paid	
1 HIV sensitization workshop held	NA	
4 quarterly Performance reports FY 2022/23 Report prepared	1 Quarterly performance report prepared i.e Q4 FY 2022/23	
4 NGO Bureau Performance reviews conducted	1 NGO Bureau Quarter performance review held i.e Q4 &Annual performance review for FY 2022/23	

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Quarter 1

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**

Draft budget estimates and MPS for FY 2024/25 prepared	NA
2 Financial reports prepared	1 financial report prepared and statutory audit concluded
4 press conference held	1 Press conference held
1 NGO Bureau annual performance report prepared	1 Annual report FY 2022/23 in place
2 HIV Committee meetings held	NA
1 Capacity building on Gender & Equity conducted	NA

PIAP Output: 16071608 NGO Bureau regional offices established**Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs**

4 NGO Board of Directors meetings held	2 General Board meetings and 5 Committee Board meetings held
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
282301 Transfers to Government Institutions	1,063,111.632
Total For Budget Output	1,063,111.632
Wage Recurrent	0.000
Non Wage Recurrent	1,063,111.632
Arrears	0.000
<i>AIA</i>	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**

40 NGO s monitored onsite	62 organisations monitored onsite.
1300 NGOs monitored offsite	525 NGOs monitored offsite
40 NGOs monitored onsite	62 organisations monitored onsite

PIAP Output: 16071606 District NGO monitoring committees (DNMCs) established**Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs**

267 Community Based Organisation (CBO) Registers to distributed District NGO Monitoring Committees (DNMCs)	Procurement process of 148 CBO Registers initiated
8 District NGO Monitoring Committees established.	not conducted

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16071607 Sub county NGO monitoring committees (SNMCs) established			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
14 SNMCs operationalized and capacity built		NA	
PIAP Output: 16071609 NGOs inspected			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
12 NGOs inspected		5 NGOs inspected	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
282301 Transfers to Government Institutions			27,798.421
	Total For Budget Output		27,798.421
	Wage Recurrent		0.000
	Non Wage Recurrent		27,798.421
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:460030 Registration Services			
PIAP Output: 16071604 NGOs registered			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
600 NGO certificates and 800 NGO permits issued		164 NGO certificates and 216 NGOs permits issued	
NGO Database updated		NGO Bureau Database updated (as per 30th September 2023, there were 5,375 NGOs)	
PIAP Output: 16071605 Registration process automated			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
1 NGO Bureau e-service portal designed		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
282301 Transfers to Government Institutions			64,745.083
	Total For Budget Output		64,745.083
	Wage Recurrent		0.000
	Non Wage Recurrent		64,745.083
	Arrears		0.000
	<i>AIA</i>		0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	1,173,149.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,173,149.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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

7 District Peace Committees in the Districts of Nakasongola, Lwengo, Kiboga, Kakumiro, Kibale, Nabilatuk, Kapelebyong established	2 District Peace Committees established in Lwengo and Kapelebyong Districts.
175 District stakeholders from Kibale, Kiboga, Kakumiro, Nabilatuk, Lwengo, Nakasongola and kapelebyongo trained in Conflict Prevention Management Resolution(CPMR)	50 District stakeholders from Lwengo and Kapelebyong trained in Conflict Prevention Management Resolution(CPMR) 42 Male and 13 Female.
3 District Peace Committees in the Districts of Katakwi, Kaboong, Otuke revitalised	one District Peace Committee revitalized in otuke District 25 stakeholders attended 19 Male, 6 Female
2 steering committee meeting conducted	Not conducted
500 Copies of the CEWERU Strategic Plan distributed	
12 CEWER reports prepared and submitted to relevant Authorities	3 CEWER reports prepared and submitted to relevant Authorities,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,384.030
221003 Staff Training	5,049.430
221009 Welfare and Entertainment	1,520.913
222001 Information and Communication Technology Services.	1,064.639
227001 Travel inland	15,166.540
227004 Fuel, Lubricants and Oils	3,041.825
Total For Budget Output	39,227.377

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 39,227.377
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 39,227.377
	Wage Recurrent 0.000
	Non Wage Recurrent 39,227.377
	Arrears 0.000
	<i>AIA</i> 0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:08 Police and Prisons Supervision	
<i>Departments</i>	
Department:001 Uganda Prisons Authority	
Budget Output:460027 Prisons Supervision and Advisory Services	
PIAP Output: 16070502 Appointment, Discipline and Grievances handled	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
5 Prisons Authority Staff trained in recruitment and selection techniques	NA
4 monitoring and evaluation reports prepared and submitted to relevant Authorities	2 monitoring and evaluation report prepared and submitted to relevant Authorities
4 Prisons Authority performance reviews conducted	1 Prisons Authority performance review conducted
Prisons Authority work plan for FY 2024/25 prepared	NA
200 Cadet Superintendent of prisons recruited and appointed into Uganda Prisons Service.	1) 20 in-service officers appointed to the rank of ASP 2) 3 cadet ASP confirmed in service 3) 10 officers appointments regularized 4) 3 Commissioners of Prisons re-designated accordingly
200 Cadet Assistant Superintendent of Prisons Confirmed.	NA
200 Prison officers of rank U4 and above promoted.	NA
20 submissions on Discipline and Grievances of Prison Officers of rank U4 and above handled.	1 cadet ASPs' appointment rescinded due to forgery
5 Prisons Authority Staff trained in recruitment and selection techniques	NA
4 monitoring and evaluation reports prepared and submitted to relevant Authorities	2 monitoring and evaluation report prepared and submitted to relevant Authorities

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Quarter 1

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.	
4 Prisons Authority performance reviews conducted	NA
Prisons Authority work plan for FY 2024/25 prepared	NA
200 Cadet Superintendent of prisons recruited and appointed into Uganda Prisons Service.	1) 20 in-service officers appointed to the rank of ASP 2) 3 cadet ASP confirmed in service 3) 10 officers appointments regularized 4) 3 Commissioners of Prisons re-designated accordingly
200 Cadet Assistant Superintendent of Prisons Confirmed.	NA
200 Prison officers of rank U4 and above promoted.	NA
20 submissions on Discipline and Grievances of Prison Officers of rank U4 and above handled.	1 cadet ASPs' appointment rescinded due to forgery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	21,373.057
212102 Medical expenses (Employees)	518.135
221003 Staff Training	1,036.269
221004 Recruitment Expenses	10,362.694
221007 Books, Periodicals & Newspapers	257.067
221009 Welfare and Entertainment	2,072.539
221011 Printing, Stationery, Photocopying and Binding	518.135
227001 Travel inland	31,347.150
227004 Fuel, Lubricants and Oils	7,253.886
228002 Maintenance-Transport Equipment	259.067
Total For Budget Output	74,997.999
Wage Recurrent	0.000
Non Wage Recurrent	74,997.999
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	74,997.999
Wage Recurrent	0.000
Non Wage Recurrent	74,997.999
Arrears	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 1

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

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.

4 quarterly performance reports prepared	1 quarterly performance report prepared
Annual Police Authority Retreat conducted	Not Conducted
4 monitoring and evaluation reports on police programs in Rwenzori West, Rwenzori East, Rwizi, Savanna and Sezibwe prepared.	1 monitoring and evaluation report prepared
100% of submissions, appointment and grievances handled of Police Officers of rank U4 an above.	100% of submissions, appointment and grievances handled of Police Officers of rank U4 an above.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,342.304
212102 Medical expenses (Employees)	1,867.115
221002 Workshops, Meetings and Seminars	11,078.217
221003 Staff Training	17,426.409
221008 Information and Communication Technology Supplies.	622.372
221009 Welfare and Entertainment	12,447.435
227001 Travel inland	25,890.664
227004 Fuel, Lubricants and Oils	37,342.304
228002 Maintenance-Transport Equipment	348.528
228003 Maintenance-Machinery & Equipment Other than Transport	149.369
Total For Budget Output	144,514.717
Wage Recurrent	0.000
Non Wage Recurrent	144,514.717
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	144,514.717
Wage Recurrent	0.000
Non Wage Recurrent	144,514.717
Arrears	0.000

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>		0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:02 Directorate of Community Service		
<i>Departments</i>		
Department:001 Community Service Monitoring		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 16050202 Community service orders supervised		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
Inventory of placement centres updated and maintained	Inventory of placement centres updated and maintained	
PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
Compliance checks in all 143 districts/courts conducted	Compliance checks conducted in 23 districts	
16000 Offenders followed up at placement institutions	2198 (2105 m, 93f) offenders were followed up at placement institutions representing 54.95% Busoga=165(154m, 11f), Central=380 (363m,17f), Eastern=331 (309m, 22f), Kampala Extra=344 (340m,04f), Northern=251 (237m,14f), Rwenzori=149 (147m, 02f), West Nile=208 (196m, 12f), Western=370 (359m,11f).	
5 Staff trained in compliance & monitoring	N/A	
32 Regional technical performance reviews held	8 technical performance reviews held in all the 8 regions	
16000 Community Service records updated in the database	2198 (2105 m, 93f) orders updated in data base representing 54.95%. Busoga=165(154m, 11f), Central=380 (363m,17f), Eastern=331 (309m, 22f), Kampala Extra=344 (340m,04f), Northern=251 (237m,14f), Rwenzori=149 (147m, 02f), West Nile=208 (196m, 12f), Western=370 (359m,11f).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,331.550	
221003 Staff Training	12,406.417	
221008 Information and Communication Technology Supplies.	2,481.283	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221009 Welfare and Entertainment	3,970.053
221011 Printing, Stationery, Photocopying and Binding	5,698.000
222001 Information and Communication Technology Services.	3,970.053
227001 Travel inland	49,625.668
227004 Fuel, Lubricants and Oils	9,925.134
228002 Maintenance-Transport Equipment	3,905.221
Total For Budget Output	114,313.379
Wage Recurrent	0.000
Non Wage Recurrent	114,313.379
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	114,313.379
Wage Recurrent	0.000
Non Wage Recurrent	114,313.379
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Technical Support Services	
Budget Output:460021 District Technical Support Services	
PIAP Output: 16050201 Use of community service as a sentence strengthened	
Programme Intervention: 160502 Enhance implementation of community service as a sentence	
4 National Community Service Committee meetings held	1 National Community Service Committee meeting held
4 National Community Service Committee field visits conducted	01 National Community Service Committee field visit conducted
11 Middle level & 05 Top level managers trained in leadership and management	Not conducted
Capacity in Community Service workflows of 10 staff enhanced through attachment	NA
District Community Service Committees in newly gazetted magisterial areas inaugurated	Not conducted
01 Team Building activity conducted	NA
04 General Staff meeting conducted	01 General Staff meeting conducted

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050203 District community service committees(DCSC) established		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
143 District Community Service Committees facilitated with funds to conduct meetings, monitor and hold mini-sessions	36 District Community Service Committees facilitated with funds to conduct meetings, monitor and hold mini-sessions	
2 Inter-district visits for District Community Service Committees held	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,608.000
211107 Boards, Committees and Council Allowances		61,402.679
212102 Medical expenses (Employees)		471.779
221001 Advertising and Public Relations		2,521.671
221003 Staff Training		18,912.530
221007 Books, Periodicals & Newspapers		756.501
221008 Information and Communication Technology Supplies.		1,008.668
221009 Welfare and Entertainment		20,551.615
221011 Printing, Stationery, Photocopying and Binding		5,043.341
222001 Information and Communication Technology Services.		5,043.341
224010 Protective Gear		630.000
227001 Travel inland		12,606.332
227004 Fuel, Lubricants and Oils		7,565.012
	Total For Budget Output	149,121.469
	Wage Recurrent	0.000
	Non Wage Recurrent	149,121.469
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	149,121.469
	Wage Recurrent	0.000
	Non Wage Recurrent	149,121.469
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Social Reintegration		
Budget Output:460025 Offenders Rehabilitation and Reintegration		

VOTE: 009 Ministry of Internal Affairs

Quarter 1

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	
2000 stakeholders trained (Placement Institution Supervisors, Peer Support Persons)	273(75F, 198M) stakeholders trained
10,000 Offender jackets distributed	NA
25 pull up stands distributed	Not conducted
1000 Radio programmes facilitated	150 radio talk shows attended representing 60%. Eastern=24, Busoga=12, Northern=18, West Nile=26, Central=25, Kampala Extra=10, Western=24, Rwenzori=11,
6 Offender skilling initiatives facilitated with funds to purchase local skilling materials for soap making and sanitary towel production	Not conducted
31 offender rehabilitative projects (tree nurseries) facilitated with inputs.	Not conducted
PIAP Output: 16050206 Offenders social reintegrated	
Programme Intervention: 160502 Enhance implementation of community service as a sentence	
2000 home visits conducted	860 (755m, 105f) home visits conducted representing 172%. Eastern=187(159m,28f), Busoga=172 (158m,14f), Northern=60(51m, 09f), West Nile=121 (105m, 16f), Central=153 (142m, 11f), Kampala Extra=39(32m,07f), Western=82(65m,17f), Rwenzori=46(43m, 03f).
800 reconciliatory meetings conducted	334 (40F, 294M) Offenders engaged in reconciliatory meetings
10,000 offenders provided with counselling services	1319 (1263m,56f) offenders provided with counselling services representing 52.76% Eastern=181(171m, 10f), Busoga=99(92m, 07f), Northern=150(142m, 08f) West Nile=170(160m, 10f), Central=198(191m, 07f), Kampala Extra= 210(204m, 06f), Western= 222(215m, 01f), Rwenzori=89(88m, 01f).
31 offender rehabilitative projects facilitated with inputs	Not conducted
85 staff trained in social reintegration workflows	Not conducted

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050206 Offenders social reintegrated**Programme Intervention: 160502 Enhance implementation of community service as a sentence**

12,000 Social Inquiry reports prepared	4247 (3805m,442f) social inquiry reports prepared representing 141.5%. Eastern=585 (533m, 52f), Busoga=507 (464m, 43f), Northern=455(389m, 66f), West Nile=515(465m, 50f), Central=650(611m, 39f), Kampala Extra= 766(653m, 113f), Western= 489 (424m, 65f), Rwenzori=280 (266m, 14f).
6000 offenders enrolled under case management	1530 (1437m, 93f) offenders enrolled(102%) Eastern=179(155m, 24f), Busoga=216(208m, 08f), Northern=64(59m, 05f), West Nile=241(215m, 26f), Central=296(276m, 20f), Kampala Extra= 67(60m, 07f), Western= 317(305m, 12f), Rwenzori=150(149m, 01f)
2000 home visits conducted	NA
800 reconciliatory meetings conducted	NA
10,000 offenders provided with counselling services	NA
31 offender rehabilitative projects facilitated with inputs	NA
85 staff trained in social reintegration workflows	NA
12,000 Social Inquiry reports prepared	NA
6000 offenders enrolled under case management	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,956.340
221001 Advertising and Public Relations	7,280.251
221003 Staff Training	9,977.990
221009 Welfare and Entertainment	24,944.974
221011 Printing, Stationery, Photocopying and Binding	2,494.497
222001 Information and Communication Technology Services.	1,247.249

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
224003 Agricultural Supplies and Services	17,461.482
227001 Travel inland	45,275.128
227004 Fuel, Lubricants and Oils	22,450.477
228002 Maintenance-Transport Equipment	799.639
Total For Budget Output	151,888.027
Wage Recurrent	0.000
Non Wage Recurrent	151,888.027
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	151,888.027
Wage Recurrent	0.000
Non Wage Recurrent	151,888.027
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:07 Peace Building	
<i>Departments</i>	
Department:002 Amnesty Commission	
Budget Output:460020 Demobilization and Reintegration Services	
PIAP Output: 16050701 Transitional justice policy implemented	
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes	
24 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted	4 radio talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted (2 radio talk shows in Arua DRT and 2 in Kasese on 94.2 Development FM in Bundibugyo and radio 100 paradigm FM in Kagadi town in Kasese DRT)
24 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted	NA
4 Supervisory and coordination visits undertaken	1 Supervisory and coordination visits undertaken
4 Supervisory and coordination visits undertaken	1 Supervisory and coordination visits undertaken

VOTE: 009 Ministry of Internal Affairs

Quarter 1

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	
250 (20% women) reporters provided with reinsertion support	Not conducted
250 Reporters demobilized	13 (all male) reporters from Kasese DRT demobilized. 64 reporters repatriated from Central African Republic all Ex LRA and were received by Amnesty Commission. These reporters were taken to Migyera rehabilitation camp pending documentation granting Amnesty
250 (20% women) reporters provided with reinsertion support	NA
24 Follow ups of reporters in their communities of return carried out	Follow up was carried out for 121 reporters (male 74 and female 47) from DRT Gulu (3 Male), DRT Central (23 Male and 6 Female), DRT Mbale (11 Male, 4 Female)
250 Reporters demobilized	13 (all male) reporters from Kasese DRT demobilized. 64 reporters repatriated from Central African Republic all Ex LRA and were received by Amnesty Commission. These reporters were taken to Migyera rehabilitation camp pending documentation granting Amnesty.
Family Tracing for 15 reporters undertaken	NA
40 reporters reunited with their families/ next of kin	NA
24 Follow ups of reporters in their communities of return carried out	NA
100 traumatized reporters and victims rehabilitated	NA
300 reporters (mainly youth) resettled in their communities	NA
Family Tracing for 15 reporters undertaken	NA
3000 reporters and victims (30% female) reintegrated through training in Agriculture (700)environmental man (40), handcrafts (300), Linking reporters to existing opportunities (340)	355 reporters and victims trained and provided with tools and inputs
40 reporters reunited with their families/ next of kin	NA
4 field visit for coordination of the reintegration programme undertaken	1 field visit for coordination of the reintegration programme undertaken (113 reporters were monitored in the following areas: 1. Pader, Agago and Lamwo (50) (male 31 and 19 female) 2. Yumbe TC 50 (all male) 3. Kasese TC 13 (all male)
12 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held	NA
100 traumatized reporters and victims rehabilitated	NA
3 informal meetings with rebel groups held	NA

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Quarter 1

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	NA	
3000 reporters and victims (30% female) reintegrated through training in Agriculture (700) environmental man (40), handcrafts (300), Linking reporters to existing opportunities (340)	NA	
4 field visit for coordination of the reintegration programme undertaken	NA	
12 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held	NA	
3 informal meetings with rebel groups held	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
282301 Transfers to Government Institutions		616,500.000
	Total For Budget Output	616,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	616,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	616,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	616,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	13,731,208.493
	Wage Recurrent	493,676.768
	Non Wage Recurrent	13,237,531.725
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

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

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Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 Internal audit reports prepared and submitted to management	1 Internal audit report prepared and submitted to management	1 Internal audit report prepared and submitted to management
84 hours of continuous professional development obtained	42 hours of continuous professional development obtained	42 hours of continuous professional development obtained
Preperation of the Risk register of the Ministry facilitated	Preperation of the Risk register of the Ministry facilitated	Preperation of the Risk register of the Ministry facilitated
Internal Audit work plan FY 2024/25 prepared, submitted to the Internal Audit Committee and Accounting Officer	NA	NA
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 quarterly Internal Audit queries responded to	1 quarterly Internal Audit queries responded to	1 quarterly Internal Audit queries responded to
Final accounts FY 2022/23 prepared	NA	NA
Funds for Ministry operations for FY 2023/24 budget processed	Funds for Ministry operations for FY 2023/24 budget processed	Funds for Ministry operations for FY 2023/24 budget processed
4 Quarterly financial statements prepared	1 Quarterly financial statements prepared	1 Quarterly financial statements prepared
1 Management report from the OAG responded to	NA	NA
Budget Output:000005 Human Resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Gratuity processed for retired staff by 28th of every month	Gratuity processed for retired staff by 28th of every month	Gratuity processed for retired staff by 28th of every month

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Rationalization and Restructuring report implemented	Rationalization and Restructuring report implemented	Rationalization and Restructuring report implemented
Ministry client charter developed	NA	NA
Pension paid to retired staff by 28th of every month	Pension paid to retired staff by 28th of every month	Pension paid to retired staff by 28th of every month
Salaries paid to Staff by 28th day of each month	Salaries paid to Staff by 28th day of each month	Salaries paid to Staff by 28th day of each month
4 trainings in Human capital management (HCM) conducted	1 training in Human capital management (HCM) conducted	1 training in Human capital management (HCM) conducted
4 training committee meetings held	1 training committee meeting held	1 training committee meeting held
4 rewards and sanctions committee meetings held	1 rewards and sanctions committee meeting held	1 rewards and sanctions committee meeting held
1 health camp held	1 health camp held	1 health camp held
4 Professional Development Committee meetings held	1 Professional Development Committee meeting held	1 Professional Development Committee meeting held
12 wellness and physical activities carried out	3 wellness and physical activities carried out	3 wellness and physical activities carried out
4 HIV/AIDS committee meetings held	1 HIV/AIDS committee meeting held	1 HIV/AIDS committee meeting held
15 staff living with HIV/AIDS & TB supported quarterly	15 staff living with HIV/AIDS & TB supported quarterly	15 staff living with HIV/AIDS & TB supported quarterly
20 Community service officers recruited	NA	NA
Staff performance management and development coordinated	Staff performance management and development coordinated	Staff performance management and development coordinated
Ministry service delivery standards developed	NA	NA
Quarterly staff allowances paid	Quarterly staff allowances paid	Quarterly staff allowances paid
4 quarterly staff attendance to duty returns submitted to MoPS	1 quarterly staff attendance to duty returns submitted to MoPS	1 quarterly staff attendance to duty returns submitted to MoPS
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 Procurement and Disposal reports prepared and submitted to PPDA	3 Procurement and Disposal reports prepared and submitted to PPDA	3 Procurement and Disposal reports prepared and submitted to PPDA
24 contract committee meetings facilitated	24 contract committee meetings facilitated	24 contract committee meetings facilitated
40 evaluation committee meetings facilitated	10 evaluation committee meetings facilitated	10 evaluation committee meetings facilitated

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Market survey assessment carried out	NA	NA
30 Ministry staff trained in EGP	15 Ministry staff trained in EGP	15 Ministry staff trained in EGP
1 consolidated procurement plan for FY 2023-24 prepared and submitted to relevant authorities	NA	NA
Budget Output:000008 Records Management		
PIAP Output: 16060524 Records Management Services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
100% response to records retrieval requests received	100% response to records retrieval requests received	100% response to records retrieval requests received
240 Courier Services provided	60 Courier Services provided	60 Courier Services provided
1000 files (700 personnel files and 300 subject and policy files) appraised for weeding and archival	250 files (175 personnel files and 75 subject and policy files) appraised for weeding and archival	250 files (175 personnel files and 75 subject and policy files) appraised for weeding and archival
4 staff trainings in E-registry conducted	1 staff training in E-registry conducted	1 staff training in E-registry conducted
1 refresher training on records and information management (RIM)	NA	NA
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		
48 Special security operations conducted	12 Special security operations conducted	12 Special security operations conducted
48 District security meetings attended	12 District security meetings attended	12 District security meetings attended
24 supervision visits conducted	6 supervision visits conducted	6 supervision visits conducted
12 Top Management Meetings facilitated	3 Top Management Meetings facilitated	3 Top Management Meetings facilitated
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		
48 TV talk shows attended	12 TV talk shows attended	12 TV talk shows attended
24 Regional sensitization workshops held	6 Regional sensitization workshops held	6 Regional sensitization workshops held
48 media outreaches conducted	12 media outreaches conducted	12 media outreaches conducted
12 radio talk shows attended	3 radio talk shows attended	3 radio talk shows attended

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060504 General Administration (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
24 Senior Management Meetings held	6 Senior Management Meetings held	6 Senior Management Meetings held
6 Management committees facilitated to deliver services	6 Management committees facilitated to deliver services	6 Management committees facilitated to deliver services
Court awards and other disputes settled.	Court awards and other disputes settled.	Court awards and other disputes settled.
New Ministry assets engraved	New Ministry assets engraved	New Ministry assets engraved
48 security operations conducted	12 security operations conducted	12 security operations conducted
Renovation works on Ministry premises conducted	Renovation works on Ministry premises conducted	Renovation works on Ministry premises conducted
Budget Output:000019 ICT Services		
PIAP Output: 16060514 ICT services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
30 Computers and other equipment repaired(parts Replacement)	30 Computers and other equipment repaired(parts Replacement)	30 Computers and other equipment repaired(parts Replacement)
120 computers and other office equipment serviced	NA	NA
5 staff trained in system administration	5 staff trained in system administration	5 staff trained in system administration
200 antivirus licenses purchased and installed	200 antivirus licenses purchased and installed	200 antivirus licenses purchased and installed
10 Computer software updated and upgraded	NA	NA
Network cables and small ICT equipment purchased	Network cables and small ICT equipment purchased	Network cables and small ICT equipment purchased
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	Q2 expenditure limits prepared	Q2 expenditure limits prepared
BFP 2024/25 prepared and submitted to MoFPED	BFP 2024/25 prepared and submitted to MoFPED	BFP 2024/25 prepared and submitted to MoFPED
Local Government/LG Budget Consultative workshops attended	Local Government/LG Budget Consultative workshops attended	Local Government/LG Budget Consultative workshops attended
4 quarterly MIA Planners meetings held	1 quarterly MIA Planners meeting held	1 quarterly MIA Planners meeting held
Ministry budget conference conducted	Ministry budget conference conducted	Ministry budget conference conducted

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Vote 009 budget conference conducted	Vote 009 budget conference conducted	Vote 009 budget conference conducted
Ministerial Policy Statement for FY 2024/25 prepared and submitted to Parliament	NA	NA
Ministry Approved Budget Estimates and approved work plan FY2024/25 prepared	NA	NA
Draft budget estimates and work plans for FY 2024/25 prepared	NA	NA
4 PPAD staff trained in relevant courses	1 PPAD staff trained in relevant course	1 PPAD staff trained in relevant course
MIA Access to Justice sub-programme workplan for FY2023/24 prepared	NA	NA
4 quarterly budget performance reports prepared and submitted to MoFPED	1 quarterly budget performance reports prepared and submitted to MoFPED	1 quarterly budget performance reports prepared and submitted to MoFPED
4 MIA-Access to Justice sub-programme Progress reports prepared and submitted to the secretariat	1 MIA-Access to Justice sub-programme Progress reports prepared and submitted to the secretariat	1 MIA-Access to Justice sub-programme Progress reports prepared and submitted to the secretariat
4 Quarterly expenditure limits prepared	Q2 expenditure limits prepared	Q2 expenditure limits prepared
BFP 2024/25 prepared and submitted to MoFPED	BFP 2024/25 prepared and submitted to MoFPED	BFP 2024/25 prepared and submitted to MoFPED
Local Government/LG Budget Consultative workshops attended	Local Government/LG Budget Consultative workshops attended	Local Government/LG Budget Consultative workshops attended
4 quarterly MIA Planners meetings held	1 quarterly MIA Planners meeting held	1 quarterly MIA Planners meeting held
Ministry budget conference conducted	Ministry budget conference conducted	Ministry budget conference conducted
Vote 009 budget conference conducted	Vote 009 budget conference conducted	Vote 009 budget conference conducted
Ministerial Policy Statement for FY 2024/25 prepared and submitted to Parliament	NA	NA
Ministry Approved Budget Estimates and approved work plan FY2024/25 prepared	NA	NA
Draft budget estimates and work plans for FY 2024/25 prepared	NA	NA
4 PPAD staff trained in relevant courses	1 PPAD staff trained in relevant course	1 PPAD staff trained in relevant course
MIA Access to Justice sub-programme workplan for FY2023/24 prepared	NA	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
4 quarterly budget performance reports prepared and submitted to MoFPED	1 quarterly budget performance reports prepared and submitted to MoFPED	1 quarterly budget performance reports prepared and submitted to MoFPED
4 MIA-Access to Justice sub-programme Progress reports prepared and submitted to the secretariat	1 MIA-Access to Justice sub-programme Progress reports prepared and submitted to the secretariat	1 MIA-Access to Justice sub-programme Progress reports prepared and submitted to the secretariat
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 Ministry performance reviews conducted	1 Ministry performance review conducted	1 Ministry performance review conducted
4 Vote 009 performance reviews held	1 Vote 009 performance review held	1 Vote 009 performance review held
Ministry dashboard updated and maintained	Ministry dashboard updated and maintained	Ministry dashboard updated and maintained
Mid term review of the Ministry development plan conducted	NA	NA
4 M&E trips of selected MIA programs undertaken	1 M&E trip of selected MIA programs undertaken	1 M&E trip of selected MIA programs undertaken
2 PPAD staff trained in relevant courses	1 PPAD staff trained in relevant course	1 PPAD staff trained in relevant course
4 Ministry performance reviews conducted	1 Ministry performance review conducted	1 Ministry performance review conducted
4 Vote 009 performance reviews held	1 Vote 009 performance review held	1 Vote 009 performance review held
Ministry dashboard updated and maintained	Ministry dashboard updated and maintained	Ministry dashboard updated and maintained
Mid term review of the Ministry development plan conducted	NA	NA
4 M&E trips of selected MIA programs undertaken	1 M&E trip of selected MIA programs undertaken	1 M&E trip of selected MIA programs undertaken
2 PPAD staff trained in relevant courses	1 PPAD staff trained in relevant course	1 PPAD staff trained in relevant course
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 FY2022/23 prepared	Data collection, cleaning and verification undertaken	Data collection, cleaning and verification undertaken
MIA Statistical abstract for FY2022/23 prepared	Data collection, cleaning and verification undertaken	Data collection, cleaning and verification undertaken

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Annual Plans	Quarter's Plan	Revised Plans
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		
Study on the existing and potential collaboration between Local Governments and the Ministry of Internal Affairs undertaken	Data collection methods and techniques developed.	Data collection methods and techniques developed.
Study on the existing and potential collaboration between Local Governments and the Ministry of Internal Affairs undertaken	Data collection methods and techniques developed.	Data collection methods and techniques developed.
2 PPAD staff trained in relevant courses	NA	NA
2 PPAD staff trained in relevant courses	NA	NA
Budget Output:000036 Strategies and Project Development		
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
4 Project Development Technical Committee meetings held to review project concepts	1 Project Development Technical Committee meeting held to review project concepts	1 Project Development Technical Committee meeting held to review project concepts
Multiyear commitment template populated and submitted to MoFPED	Multiyear commitment template populated and submitted to MoFPED	Multiyear commitment template populated and submitted to MoFPED
4 Development committee meetings at MoFPED attended	1 Development committee meeting at MoFPED attended	1 Development committee meeting at MoFPED attended
2 PPAD staff trained in relevant courses	NA	NA
4 Project Development Technical Committee meetings held to review project concepts	1 Project Development Technical Committee meeting held to review project concepts	1 Project Development Technical Committee meeting held to review project concepts
Multiyear commitment template populated and submitted to MoFPED	Multiyear commitment template populated and submitted to MoFPED	Multiyear commitment template populated and submitted to MoFPED
4 Development committee meetings at MoFPED attended	1 Development committee meeting at MoFPED attended	1 Development committee meeting at MoFPED attended
2 PPAD staff trained in relevant courses	NA	NA
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	1 quarterly policy progress report prepared and submitted to Office of the President- Cabinet Secretariat	1 quarterly policy progress report prepared and submitted to Office of the President- Cabinet Secretariat

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Inventory of sectoral policies in the MDA updated and maintained	Inventory of sectoral policies in the MDA updated and maintained	Inventory of sectoral policies in the MDA updated and maintained
Ministry Contribution to the State of Nation Address prepared	NA	NA
Ministry of Internal Affairs Legislative Agenda FY 2023/24 developed	NA	NA
Ministry of Internal Affairs Policy Agenda Plan FY 2023/24 developed	NA	NA
Ministry Public Policy Research Agenda Plan for FY 2022/23 developed	NA	NA
1 Progress report on implementation of NRM manifesto prepared	NA	NA
100% requests for submissions to Cabinet drafted	100% requests for submissions to Cabinet drafted	100% requests for submissions to Cabinet drafted
4 monitoring reports on policy implementation prepared	1 monitoring report on policy implementation prepared	1 monitoring report on policy implementation prepared
4 policy documents from MDAs reviewed and technical advice given to management	1 policy document from MDAs reviewed and technical advice given to management	1 policy document from MDAs reviewed and technical advice given to management
4 Regulatory Impact Assessments of government policies/laws participated in	1 Regulatory Impact Assessment of government policies/laws participated in	1 Regulatory Impact Assessment of government policies/laws participated in
4 PPAD staff trained in relevant courses	1 PPAD staff trained in relevant course	1 PPAD staff trained in relevant course
<i>Development Projects</i>		
Project:1641 Retooling of Ministry of Internal Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1676017901 Ministry of Internal Affairs Retooled		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Ministry headquarters and Amnesty Commission renovated	Ministry headquarters and Amnesty Commission renovated	Ministry headquarters and Amnesty Commission renovated
17 computers procured 8 laptops procured 2 photocopiers procured Biometric system procured	NA	NA
Assorted furniture and fittings procured	Assorted furniture and fittings procured	Assorted furniture and fittings procured

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Classified assets procured	NA	NA
Network and software upgrades undertaken	Network and software upgrades undertaken	Network and software upgrades undertaken
SubProgramme:02		
Sub SubProgramme:01 Combat Trafficking in Persons		
<i>Departments</i>		
Department:001 Coordination Office for Prevention of Trafficking in Persons		
Budget Output:460017 Anti-Human Trafficking Coordination Services		
PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
200 rescued victims of trafficking supported	50 rescued victims of trafficking supported	50 rescued victims of trafficking supported
100 TIP cases under investigations supported	25 TIP cases under investigations supported	25 TIP cases under investigations supported
coordinated the return of victims of trafficking	coordinated the return of victims of trafficking	coordinated the return of victims of trafficking
6 National Task Force meetings held	1 National Task Force meeting held	1 National Task Force meeting held
4 training workshops of police community liaison officers in the application of the PTIP Act conducted (Sipi (Kapchorwa), Albertine (Hoima), Bukedi South (Tororo) and North Kyoga(Lira))	1 training of police community liaison officers in the application of the PTIP Act conducted in Albertine(Hoima)Sipi (Kapchorwa)	1 training of police community liaison officers in the application of the PTIP Act conducted in Albertine(Hoima)Sipi (Kapchorwa)
1 radio audio spot message against trafficking in persons facilitated	NA	NA
1 TV video spot message against trafficking in persons facilitated	1 TV video spot message against trafficking in persons facilitated	1 TV video spot message against trafficking in persons facilitated
4 trainings of stakeholders(District leaders, Police, CSOs, headteachers, youth leaders, and women councilors) in identification, protection and referral of victims of trafficking conducted in Bushenyi, Iganga, Moroto and Soroti	1 training of stakeholders(District leaders, Police, CSOs, headteachers, youth leaders, and women councilors) in identification, protection and referral of victims of trafficking conducted in Iganga	1 training of stakeholders(District leaders, Police, CSOs, headteachers, youth leaders, and women councilors) in identification, protection and referral of victims of trafficking conducted in Iganga
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services		
<i>Departments</i>		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Department:001 Government Security Office		
Budget Output:460018 Commercial Explosives Regulation		
PIAP Output: 16071301 Permits and licenses issued		
Programme Intervention: 160713 Strengthen management of commercial explosives		
100 Inspections of Commercial Explosives magazines & Quarries conducted	25 Inspections of Commercial Explosives magazines & Quarries conducted	25 Inspections of Commercial Explosives magazines & Quarries conducted
12 National Explosives Management Committee meetings held	3 National Explosives Management Committee meetings held	3 National Explosives Management Committee meetings held
100% of applications for Licenses for storage and use of commercial explosives processed	100% of applications for Licenses for storage and use of commercial explosives processed	100% of applications for Licenses for storage and use of commercial explosives processed
100% applications for blasting permits processed	100% applications for blasting permits processed	100% applications for blasting permits processed
4 stakeholder consultations on the Explosives bill conducted	1 stakeholder consultation on the Explosives bill conducted	1 stakeholder consultation on the Explosives bill conducted
2 trainings of Inter-agency staff at Border points on commercial explosives detection	NA	NA
100 Inspections of Commercial Explosives magazines & Quarries conducted	25 Inspections of Commercial Explosives magazines & Quarries conducted	25 Inspections of Commercial Explosives magazines & Quarries conducted
12 National Explosives Management Committee meetings held	3 National Explosives Management Committee meetings held	3 National Explosives Management Committee meetings held
100% of applications for Licenses for storage and use of commercial explosives processed	100% of applications for Licenses for storage and use of commercial explosives processed	100% of applications for Licenses for storage and use of commercial explosives processed
100% applications for blasting permits processed	100% applications for blasting permits processed	100% applications for blasting permits processed
4 stakeholder consultations on the Explosives bill conducted	1 stakeholder consultation on the Explosives bill conducted	1 stakeholder consultation on the Explosives bill conducted
2 trainings of Inter-agency staff at Border points on commercial explosives detection	NA	NA
Budget Output:460031 Vital Installations Security Services		
PIAP Output: 16071102 Security assessments of vital Government & private installations conducted		
Programme Intervention: 160711 Strengthen counter terrorism		
100 Security Assessments conducted	25 Security Assessments conducted	25 Security Assessments conducted
100 Security Assessments conducted	25 Security Assessments conducted	25 Security Assessments conducted
100 Private Security Organisations trained on Counter Terrorism Measures	50 Private Security Organisations trained on Counter Terrorism Measures	50 Private Security Organisations trained on Counter Terrorism Measures
100 Private Security Organisations trained on Counter Terrorism Measures	50 Private Security Organisations trained on Counter Terrorism Measures	50 Private Security Organisations trained on Counter Terrorism Measures

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460031 Vital Installations Security Services		
PIAP Output: 16071102 Security assessments of vital Government & private installations conducted		
Programme Intervention: 160711 Strengthen counter terrorism		
160 Alert Inspections conducted	40 Alert Inspections conducted	40 Alert Inspections conducted
160 Alert Inspections conducted	40 Alert Inspections conducted	40 Alert Inspections conducted
Department:002 National Focal Point on Small Arms and Light Weapons		
Budget Output:460023 Management of Small Arms and Light Weapons		
PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW		
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons		
100 Law Enforcement Officers from Greater Masaka, Rwenzori East, KMP South and North West Nile Regions trained in PSSM	25 Officers from KMP South region trained in PSSM	25 Officers from KMP South region trained in PSSM 25 Officers from Greater Masaka region trained in PSSM
4 Armory inspections in police specialized units of Kabalye Police Training School, Olilim, Anti Stock Theft Unit , Oil and Gas Units conducted.	1 Armory inspection in a specialised unit of Oil and Gas Conducted	1 Armory inspection in a specialised unit of Oil and Gas Conducted
2 Awareness raising workshops in the districts of Bundibugyo and Mpondwe (Kasese) conducted	NA	NA
2 Steering Committee meetings with other MDAs conducted.	1 steering committee meeting conducted	1 steering committee meeting conducted
2 inter agency meeting with other stakeholders conducted.	NA	NA
10 meetings to fast track the SALW Bill and draft SALW regulations conducted.	4 meetings to fast track the SALW Bill conducted	4 meetings to fast track the SALW Bill conducted
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		
Joint Anti-Terrorism Taskforce coordinated Joint Intelligence Committee coordinated Joint Operations Committee coordinated National Security council coordinated	Joint Anti-Terrorism Taskforce coordinated Joint Intelligence Committee coordinated Joint Operations Committee coordinated National Security council coordinated	Joint Anti-Terrorism Taskforce coordinated Joint Intelligence Committee coordinated Joint Operations Committee coordinated National Security council coordinated

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Annual Plans	Quarter's Plan	Revised Plans
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		
Concept Development Conference (CDC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda	NA	NA
Joint Multi-Sectoral Council on Cooperation in Defence Matters, Interstate Security and Foreign Policy Coordination meeting attended in Arusha, Tanzania	NA	NA
A meeting to assess the implementation of MOUs for the Joint Permanent Commissions conducted	NA	NA
Sectoral Council Meeting on EAC Affairs and Planning attended	NA	NA
Initial Planning Conference (IPC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda	Initial Planning Conference (IPC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda	Initial Planning Conference (IPC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda
Cross-border Peace and Security Cluster Meetings and field Exercises in West Nile and eastern region conducted	Cross-border Peace and Security Cluster Meetings and field Exercises in West Nile and eastern region conducted	Cross-border Peace and Security Cluster Meetings and field Exercises in West Nile and eastern region conducted
EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania	EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania	EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania
Main Planning Conference (MPC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda		
Final Planning Conference (FPC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda	NA	NA
Cross-border Peace and Security Cluster Meetings conducted in Western and Northern regions in Kasese and Gulu	NA	NA
Preparatory meetings in preparation for the Annual Event on EAC Political Federation held	NA	NA
Africa Liberation Day Commemorated	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460029 Regional Peace and security Initiatives Coordination		
PIAP Output: 16070807 regional peace and security initiatives coordinated		
Programme Intervention: 160708 Strengthen border control and security		
EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda	NA	NA
EAC Cycling Safari Exercise facilitated from point of entry (Malaba) to exit (Cyanika)	NA	NA
Orientation Course for Non-Military Components of the Ushirikiano Imara Field Training Exercise (FTX) conducted	Orientation Course for Non-Military Components of the Ushirikiano Imara Field Training Exercise (FTX) conducted	Orientation Course for Non-Military Components of the Ushirikiano Imara Field Training Exercise (FTX) conducted
EAC Sectoral Council on Interstate Security hosted	NA	NA
Exercise Specific Pre-deployment Training for EAC FTX conducted	NA	NA
Concept Development Conference (CDC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda	NA	NA
Joint Multi-Sectoral Council on Cooperation in Defence Matters, Interstate Security and Foreign Policy Coordination meeting attended in Arusha, Tanzania	NA	NA
A meeting to assess the implementation of MOUs for the Joint Permanent Commissions conducted	NA	NA
Sectoral Council Meeting on EAC Affairs and Planning attended	NA	NA
Initial Planning Conference (IPC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda	Initial Planning Conference (IPC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda	Initial Planning Conference (IPC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda
Cross-border Peace and Security Cluster Meetings and field Exercises in West Nile and eastern region conducted	Cross-border Peace and Security Cluster Meetings and field Exercises in West Nile and eastern region conducted	Cross-border Peace and Security Cluster Meetings and field Exercises in West Nile and eastern region conducted
EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania	EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania	EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania
Main Planning Conference (MPC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460029 Regional Peace and security Initiatives Coordination		
PIAP Output: 16070807 regional peace and security initiatives coordinated		
Programme Intervention: 160708 Strengthen border control and security		
Final Planning Conference (FPC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda	NA	NA
Cross-border Peace and Security Cluster Meetings conducted in Western and Northern regions in Kasese and Gulu	NA	NA
Preparatory meetings in preparation for the Annual Event on EAC Political Federation held	NA	NA
Africa Liberation Day Commemorated	NA	NA
EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda	NA	NA
EAC Cycling Safari Exercise facilitated from point of entry (Malaba) to exit (Cyanika)	NA	NA
Orientation Course for Non-Military Components of the Ushirikiano Imara Field Training Exercise (FTX) conducted	Orientation Course for Non-Military Components of the Ushirikiano Imara Field Training Exercise (FTX) conducted	Orientation Course for Non-Military Components of the Ushirikiano Imara Field Training Exercise (FTX) conducted
EAC Sectoral Council on Interstate Security hosted	NA	NA
Exercise Specific Pre-deployment Training for EAC FTX conducted	NA	NA
<i>Development Projects</i>		
N/A		
Sub SubProgramme:06 NGO Regulation		
<i>Departments</i>		
Department:001 NGO Bureau		
Budget Output:000012 Legal advisory services		
PIAP Output: 16071602 NGO Policy 2010 reviewed		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
Regulatory Impact Assessment conducted	Draft inception report presented and approved	

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Annual Plans	Quarter's Plan	Revised Plans
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		
NGO Regulatory Framework disseminated in 2 regions(North and Eastern regions)	125 copies of the NGO Act, Policy, Regulations and Guidelines disseminated	125 copies of the NGO Act, Policy, Regulations and Guidelines disseminated
PIAP Output: 16071611 NGO Act, 2016 reviewed		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
Regulatory Impact Assessment on the NGO Act 2016 and NGO Policy 2010 conducted	Draft inception report presented and approved	Draft inception report presented and approved
PIAP Output: 16071612 NGO adjudication committee established		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
20 NGO disputes and complaints resolved	5 NGO disputes resolved	8 NGO disputes resolved
4 Adjudication Committee meeting reports submitted to the Minister	1 Adjudication Committee meeting report submitted to the relevant Authority	1 Adjudication Committee meeting report submitted to the relevant Authority
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		
4 Reflection meetings held	2 Reflection meetings held	2 Reflection meetings held
6 Community dialogues held	3 Community Dialogues held	3 Community Dialogues held
1 Dialogue meeting held	1 Dialogue held	1 Dialogue held
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		
Annual Staff wages, NSSF , Gratuity and Health Insurance paid	Quarterly Staff wage and NSSF paid	Quarterly Staff wage, NSSF and Health Insurance paid
1 HIV sensitization workshop held	1 HIV/AIDS sensitization workshop held	1 HIV/AIDS sensitization workshop held
4 quarterly Performance reports FY 2022/23 Report prepared	1 Quarterly Performance Report prepared	1 Quarterly Performance Report prepared
4 NGO Bureau Performance reviews conducted	1 NGO Bureau Quarterly Performance Review conducted	1 NGO Bureau Quarterly Performance Review conducted
Draft budget estimates and MPS for FY 2024/25 prepared	Draft Budget Estimates for FY 2024/25 prepared	Draft Budget Estimates for FY 2024/25 prepared
2 Financial reports prepared	NA	NA
4 press conference held	1 Press conference held	1 Press conference held

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16071601 NGO Bureau approved staff structure populated		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
1 NGO Bureau annual performance report prepared	NA	NA
2 HIV Committee meetings held	1 HIV/AIDS Committee meeting held	1 HIV/AIDS Committee meeting held
1 Capacity building on Gender & Equity conducted	NA	NA
PIAP Output: 16071608 NGO Bureau regional offices established		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
4 NGO Board of Directors meetings held	NA	1 NGO Board of Directors meeting held
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		
40 NGO s monitored onsite	10 NGOs monitored onsite	10 NGOs monitored onsite
1300 NGOs monitored offsite	325 NGOs monitored offsite	325 NGOs monitored offsite
40 NGOs monitored onsite	10 NGOs monitored onsite	10 NGOs monitored onsite
PIAP Output: 16071606 District NGO monitoring committees (DNMCs) established		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
267 Community Based Organisation (CBO) Registers to distributed District NGO Monitoring Committees (DNMCs)	148 CBO Registers procured	296 CBO Registers procured
8 District NGO Monitoring Committees established.	8 District NGO Monitoring Committees capacity built and operationalised	8 District NGO Monitoring Committees capacity built and operationalised
PIAP Output: 16071607 Sub county NGO monitoring committees (SNMCs) established		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
14 SNMCs operationalized and capacity built	7 SNMCs capacity built and operationalised	7 SNMCs capacity built and operationalised
PIAP Output: 16071609 NGOs inspected		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
12 NGOs inspected	3 NGOs Inspected	3 NGOs Inspected

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Annual Plans	Quarter's Plan	Revised Plans
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 certificates and 800 NGO permits issued	150 NGO Certificates and 200 NGO Permits issued	150 NGO Certificates and 200 NGO Permits issued
NGO Database updated	NGO Database updated	NGO Database updated
PIAP Output: 16071605 Registration process automated		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
1 NGO Bureau e-service portal designed		
<i>Development Projects</i>		
N/A		
Sub SubProgramme:07 Peace Building		
<i>Departments</i>		
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 in the Districts of Nakasongola, Lwengo, Kiboga, Kakumiro, Kibale, Nabilatuk, Kapelebyong established	2 District Peace Committees in the Districts of Kibale & Nabilatuk established	2 District Peace Committees in the Districts of Kibale & Nabilatuk established
175 District stakeholders from Kibale, Kiboga, Kakumiro, Nabilatuk, Lwengo, Nakasongola and kapelebyongo trained in Conflict Prevention Management Resolution(CPMR)	50 District stakeholders from Nabilatuk and Kibale trained in Conflict Management Resolution(CPMR) CPMR	50 District stakeholders from Nabilatuk and Kibale trained in Conflict Management Resolution(CPMR) CPMR
3 District Peace Committees in the Districts of Katakwi, Kaboong, Otuke revitalised	One District Peace Committee Revitalized in Katakwi District	One District Peace Committee Revitalized in Katakwi District
2 steering committee meeting conducted	NA	One steering Committee Meeting Conducted
500 Copies of the CEWERU Strategic Plan distributed	NA	Procurement process initiated.
12 CEWER reports prepared and submitted to relevant Authorities	3 CEWER reports prepared and submitted to relevant Authorities	3 CEWER reports prepared and submitted to relevant Authorities
<i>Development Projects</i>		
N/A		
Sub SubProgramme:08 Police and Prisons Supervision		
<i>Departments</i>		

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Annual Plans	Quarter's Plan	Revised Plans
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.		
5 Prisons Authority Staff trained in recruitment and selection techniques	3 Prisons Authority Staff trained in recruitment and selection techniques	3 Prisons Authority Staff trained in recruitment and selection techniques
4 monitoring and evaluation reports prepared and submitted to relevant Authorities	1 monitoring and evaluation report prepared and submitted to relevant Authorities	2 monitoring and evaluation report prepared and submitted to relevant Authorities
4 Prisons Authority performance reviews conducted	1 Prisons Authority performance review conducted	1 Prisons Authority performance review conducted
Prisons Authority work plan for FY 2024/25 prepared	NA	Prisons Authority Work plan for FY 2024/2025 prepared.
200 Cadet Superintendent of prisons recruited and appointed into Uganda Prisons Service.	NA	NA
200 Cadet Assistant Superintendent of Prisons Confirmed.	200 Cadet Assistant Superintendent of Prisons Confirmed.	200 Cadet Assistant Superintendent of Prisons Confirmed.
200 Prison officers of rank U4 and above promoted.	NA	NA
20 submissions on Discipline and Grievances of Prison Officers of rank U4 and above handled.	5 submissions on Discipline and Grievances of Prison Officers of rank U4 and above handled.	5 submissions on Discipline and Grievances of Prison Officers of rank U4 and above handled.
5 Prisons Authority Staff trained in recruitment and selection techniques	3 Prisons Authority Staff trained in recruitment and selection techniques	3 Prisons Authority Staff trained in recruitment and selection techniques
4 monitoring and evaluation reports prepared and submitted to relevant Authorities	1 monitoring and evaluation report prepared and submitted to relevant Authorities	1 monitoring and evaluation report prepared and submitted to relevant Authorities
4 Prisons Authority performance reviews conducted	1 Prisons Authority performance review conducted	1 Prisons Authority performance review conducted
Prisons Authority work plan for FY 2024/25 prepared	NA	Prisons Authority work plan for FY 2023/2025 prepared.
200 Cadet Superintendent of prisons recruited and appointed into Uganda Prisons Service.	NA	NA
200 Cadet Assistant Superintendent of Prisons Confirmed.	200 Cadet Assistant Superintendent of Prisons Confirmed.	200 Cadet Assistant Superintendent of Prisons Confirmed.
200 Prison officers of rank U4 and above promoted.	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
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.		
20 submissions on Discipline and Grievances of Prison Officers of rank U4 and above handled.	5 submissions on Discipline and Grievances of Prison Officers of rank U4 and above handled.	5 submissions on Discipline and Grievances of Prison Officers of rank U4 and above handled.
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.		
4 quarterly performance reports prepared	1 quarterly performance report prepared	1 quarterly performance report prepared
Annual Police Authority Retreat conducted	NA	NA
4 monitoring and evaluation reports on police programs in Rwenzori West, Rwenzori East, Rwizi, Savanna and Sezibwe prepared.	1 monitoring and evaluation report prepared	1 monitoring and evaluation report prepared
100% of submissions, appointment and grievances handled of Police Officers of rank U4 an above.	100% of submissions, appointment and grievances handled of Police Officers of rank U4 an above.	100% of submissions, appointment and grievances handled of Police Officers of rank U4 an above.
<i>Develoment Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:02 Directorate of Community Service		
<i>Departments</i>		
Department:001 Community Service Monitoring		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 16050202 Community service orders supervised		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
Inventory of placement centres updated and maintained	Inventory of placement centres updated and maintained	Inventory of placement centres updated and maintained
PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
Compliance checks in all 143 districts/courts conducted	Compliance checks in all 40 districts/courts conducted	Compliance checks in all 40 districts/courts conducted
16000 Offenders followed up at placement institutions	4000 Offenders followed up at placement institutions	4000 Offenders followed up at placement institutions

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Annual Plans	Quarter's Plan	Revised Plans
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		
5 Staff trained in compliance & monitoring	2 Staff trained in compliance & monitoring	2 Staff trained in compliance & monitoring
32 Regional technical performance reviews held	8 Regional technical performance reviews held	8 Regional technical performance reviews held
16000 Community Service records updated in the database	4000 Community Service records updated in the database	4000 Community Service records updated in the database
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		
4 National Community Service Committee meetings held	1 National Community Service Committee meetings held	1 National Community Service Committee meetings held
4 National Community Service Committee field visits conducted	1 National Community Service Committee field visits conducted	1 National Community Service Committee field visits conducted
11 Middle level & 05 Top level managers trained in leadership and management	NA	NA
Capacity in Community Service workflows of 10 staff enhanced through attachment	NA	NA
District Community Service Committees in newly gazetted magisterial areas inaugurated	NA	NA
01 Team Building activity conducted		
04 General Staff meeting conducted	01 General Staff meeting conducted	01 General Staff meeting conducted
PIAP Output: 16050203 District community service committees(DCSC) established		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
143 District Community Service Committees facilitated with funds to conduct meetings, monitor and hold mini-sessions	35 District Community Service Committees facilitated with funds to conduct meetings, monitor and hold mini-sessions	35 District Community Service Committees facilitated with funds to conduct meetings, monitor and hold mini-sessions
2 Inter-district visits for District Community Service Committees held	1 Inter-district visits for District Community Service Committees held	1 Inter-district visits for District Community Service Committees held
Department:003 Social Reintegration		

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Annual Plans	Quarter's Plan	Revised Plans
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		
2000 stakeholders trained (Placement Institution Supervisors, Peer Support Persons)	500 stakeholders trained (Placement Institution Supervisors, Peer Support Persons)	500 stakeholders trained (Placement Institution Supervisors, Peer Support Persons)
10,000 Offender jackets distributed	5000 Offender jackets distributed	5000 Offender jackets distributed
25 pull up stands distributed	NA	NA
1000 Radio programmes facilitated	250 Radio programmes facilitated	250 Radio programmes facilitated
6 Offender skilling initiatives facilitated with funds to purchase local skilling materials for soap making and sanitary towel production	6 Offender skilling initiatives facilitated with funds to purchase local skilling materials for soap making and sanitary towel production	6 Offender skilling initiatives facilitated with funds to purchase local skilling materials for soap making and sanitary towel production
31 offender rehabilitative projects (tree nurseries) facilitated with inputs.		
PIAP Output: 16050206 Offenders social reintegrated		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
2000 home visits conducted	500 home visits conducted	500 home visits conducted
800 reconciliatory meetings conducted	200 reconciliatory meetings conducted	200 reconciliatory meetings conducted
10,000 offenders provided with counselling services	2500 offenders provided with counselling services	2500 offenders provided with counselling services
31 offender rehabilitative projects facilitated with inputs	31 offender rehabilitative projects supported	31 offender rehabilitative projects supported
85 staff trained in social reintegration workflows	NA	NA
12,000 Social Inquiry reports prepared	3000 Social Inquiry reports prepared	3000 Social Inquiry reports prepared
6000 offenders enrolled under case management	1500 offenders enrolled under case management	1500 offenders enrolled under case management
2000 home visits conducted	500 home visits conducted	500 home visits conducted
800 reconciliatory meetings conducted	200 reconciliatory meetings conducted	200 reconciliatory meetings conducted
10,000 offenders provided with counselling services	2500 offenders provided with counselling services	2500 offenders provided with counselling services
31 offender rehabilitative projects facilitated with inputs	31 offender rehabilitative projects supported	31 offender rehabilitative projects supported
85 staff trained in social reintegration workflows	NA	NA
12,000 Social Inquiry reports prepared	3000 Social Inquiry reports prepared	3000 Social Inquiry reports prepared
6000 offenders enrolled under case management	1500 offenders enrolled under case management	1500 offenders enrolled under case management

Development Projects

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N/A		
Sub SubProgramme:07 Peace Building		
<i>Departments</i>		
Department:002 Amnesty Commission		
Budget Output:460020 Demobilization and Reintegration Services		
PIAP Output: 16050701 Transitional justice policy implemented		
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes		
24 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted	6 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted	6 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted
24 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted	6 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted	6 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted
4 Supervisory and coordination visits undertaken	1 Supervisory and coordination visits undertaken	1 Supervisory and coordination visits undertaken
4 Supervisory and coordination visits undertaken	1 Supervisory and coordination visits undertaken	1 Supervisory and coordination visits undertaken
250 (20% women) reporters provided with reinsertion support	62 (20% women) reporters provided with reinsertion support	62 (20% women) reporters provided with reinsertion support
250 Reporters demobilized	62 Reporters demobilized	62 Reporters demobilized
250 (20% women) reporters provided with reinsertion support	62 (20% women) reporters provided with reinsertion support	62 (20% women) reporters provided with reinsertion support
24 Follow ups of reporters in their communities of return carried out	6 Follow ups of reporters in their communities of return carried out	6 Follow ups of reporters in their communities of return carried out
250 Reporters demobilized	62 Reporters demobilized	62 Reporters demobilized
Family Tracing for 15 reporters undertaken	Family Tracing for 5 reporters undertaken	Family Tracing for 5 reporters undertaken
40 reporters reunited with their families/ next of kin	10 reporters reunited with their families/ next of kin	10 reporters reunited with their families/ next of kin
24 Follow ups of reporters in their communities of return carried out	6 Follow ups of reporters in their communities of return carried out	6 Follow ups of reporters in their communities of return carried out
100 traumatized reporters and victims rehabilitated	25 traumatized reporters and victims rehabilitated	25 traumatized reporters and victims rehabilitated
300 reporters (mainly youth) resettled in their communities	NA	NA
Family Tracing for 15 reporters undertaken	Family Tracing for 5 reporters undertaken	Family Tracing for 5 reporters undertaken

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460020 Demobilization and Reintegration Services		
PIAP Output: 16050701 Transitional justice policy implemented		
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes		
3000 reporters and victims (30% female) reintegrated through training in Agriculture (700)environmental man (40), handcrafts (300), Linking reporters to existing opportunities (340)	750 reporters and victims (30% female) reintegrated through training in Agriculture (700)environmental man (40), handcrafts (300), Linking reporters to existing opportunities (340)	750 reporters and victims (30% female) reintegrated through training in Agriculture (700)environmental man (40), handcrafts (300), Linking reporters to existing opportunities (340)
40 reporters reunited with their families/ next of kin	10 reporters reunited with their families/ next of kin	10 reporters reunited with their families/ next of kin
4 field visit for coordination of the reintegration programme undertaken	1 field visit for coordination of the reintegration programme undertaken	1 field visit for coordination of the reintegration programme undertaken
12 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held	3 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held	3 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held
100 traumatized reporters and victims rehabilitated	25 traumatized reporters and victims rehabilitated	25 traumatized reporters and victims rehabilitated
3 informal meetings with rebel groups held	1 informal meetings with rebel groups held	1 informal meetings with rebel groups held
300 reporters (mainly youth) resettled in their communities	NA	NA
3000 reporters and victims (30% female) reintegrated through training in Agriculture (700)environmental man (40), handcrafts (300), Linking reporters to existing opportunities (340)	750 reporters and victims (30% female) reintegrated through training in Agriculture (700)environmental man (40), handcrafts (300), Linking reporters to existing opportunities (340)	750 reporters and victims (30% female) reintegrated through training in Agriculture (700)environmental man (40), handcrafts (300), Linking reporters to existing opportunities (340)
4 field visit for coordination of the reintegration programme undertaken	1 field visit for coordination of the reintegration programme undertaken	1 field visit for coordination of the reintegration programme undertaken
12 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held	3 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held	3 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held
3 informal meetings with rebel groups held	1 informal meetings with rebel groups held	1 informal meetings with rebel groups held
<i>Development Projects</i>		
N/A		

VOTE: 009 Ministry of Internal Affairs

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142214	Other permits	2.000	0.000
Total		2.000	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
