

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

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

|  | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |               |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent                                  | Wage            | 2.448          | 2.448              | 1.224           | 1.103             | 50.0 %         | 45.0 %           | 90.1 %        |
|  | Non-Wage        | 60.240         | 60.240             | 29.944          | 29.042            | 50.0 %         | 48.2 %           | 97.0 %        |
| Dev.                                       | GoU             | 1.600          | 1.600              | 0.800           | 0.000             | 50.0 %         | 0.0 %            | 0.0 %         |
|  | Ext Fin.        | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>GoU Total</b>                           |                 | <b>64.289</b>  | <b>64.289</b>      | <b>31.968</b>   | <b>30.145</b>     | <b>49.7 %</b>  | <b>46.9 %</b>    | <b>94.3 %</b> |
| <b>Total GoU+Ext Fin (MTEF)</b>            |                 | <b>64.289</b>  | <b>64.289</b>      | <b>31.968</b>   | <b>30.145</b>     | <b>49.7 %</b>  | <b>46.9 %</b>    | <b>94.3 %</b> |
| Arrears                                    |                 | 2.116          | 2.116              | 2.116           | 1.980             | 100.0 %        | 90.0 %           | 93.6 %        |
| <b>Total Budget</b>                        |                 | <b>66.405</b>  | <b>66.405</b>      | <b>34.084</b>   | <b>32.125</b>     | <b>51.3 %</b>  | <b>48.4 %</b>    | <b>94.3 %</b> |
| <i>A.I.A Total</i>                         |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>Grand Total</b>                         |                 | <b>66.405</b>  | <b>66.405</b>      | <b>34.084</b>   | <b>32.125</b>     | <b>51.3 %</b>  | <b>48.4 %</b>    | <b>94.3 %</b> |
| <b>Total Vote Budget Excluding Arrears</b> |                 | <b>64.289</b>  | <b>64.289</b>      | <b>31.968</b>   | <b>30.145</b>     | <b>49.7 %</b>  | <b>46.9 %</b>    | <b>94.3 %</b> |

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

| <i>Billion Uganda Shillings</i>   | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| <b>Programme:16 Governance And Security</b>                               | <b>66.405</b>   | <b>66.405</b>  | <b>34.085</b>      | <b>32.125</b>   | <b>51.3 %</b>     | <b>48.4 %</b>  | <b>94.3%</b>    |
| Sub SubProgramme:01 Combat Trafficking in Persons                         | 0.315           | 0.315          | 0.136              | 0.131           | 43.3 %            | 41.5 %         | 95.8%           |
| Sub SubProgramme:02 Directorate of Community Service                      | 3.567           | 3.567          | 1.630              | 1.345           | 45.7 %            | 37.7 %         | 82.5%           |
| Sub SubProgramme:03 Internal Security, Coordination and Advisory Services | 17.728          | 17.728         | 10.136             | 10.108          | 57.2 %            | 57.0 %         | 99.7%           |
| Sub SubProgramme:04 Policy, Planning and Support Services                 | 35.879          | 35.879         | 17.849             | 16.211          | 49.7 %            | 45.2 %         | 90.8%           |
| Sub SubProgramme:06 NGO Regulation  | 4.400           | 4.400          | 2.178              | 2.178           | 49.5 %            | 49.5 %         | 100.0%          |
| Sub SubProgramme:07 Peace Building  | 2.749           | 2.749          | 1.349              | 1.348           | 49.1 %            | 49.0 %         | 99.9%           |
| Sub SubProgramme:08 Police and Prisons Supervision                        | 1.768           | 1.768          | 0.807              | 0.805           | 45.7 %            | 45.5 %         | 99.8%           |
| <b>Total for the Vote</b>   | <b>66.405</b>   | <b>66.405</b>  | <b>34.085</b>      | <b>32.125</b>   | <b>51.3 %</b>     | <b>48.4 %</b>  | <b>94.3 %</b>   |

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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****Programme:16 Governance And Security****Sub SubProgramme:01 Combat Trafficking in Persons****Sub Programme: 02 Security****0.006** Bn Shs | Department : 001 Coordination Office for Prevention of Trafficking in Persons

Reason: Reasons are provided under each item

*Items***0.001** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: delays in submission of invoices by service provider

**0.003** UShs | 228002 Maintenance-Transport Equipment

Reason: delays in submission of invoices by service provider

**Sub SubProgramme:02 Directorate of Community Service****Sub Programme: 04 Access to Justice****0.086** Bn Shs | Department : 001 Community Service Monitoring

Reason: Reasons are provided under each item

*Items***0.014** UShs | 228002 Maintenance-Transport Equipment

Reason: delays in submission of invoices by service provider

**0.015** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: delays in submission of invoices by service provider

**0.023** UShs | 221003 Staff Training

Reason: trainings are scheduled for Q3

**0.011** UShs | 222001 Information and Communication Technology Services.

Reason: delays in submission of invoices by service provider

**0.007** UShs | 221008 Information and Communication Technology Supplies.

Reason: delays in submission of invoices by service provider

**0.118** 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

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:02 Directorate of Community Service****Sub Programme: 04 Access to Justice****0.038** UShs 221003 Staff Training

Reason: staff training is scheduled for q3

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

Reason: delays in submission of invoices by service provider

**0.013** UShs 222001 Information and Communication Technology Services.

Reason: delays in submission of invoices by service provider

**0.003** UShs 221001 Advertising and Public Relations

Reason: delays in submission of invoices by service provider

**0.081** Bn Shs Department : 003 Social Reintegration

Reason: Reasons are provided under each item

*Items***0.043** UShs 228002 Maintenance-Transport Equipment

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

**0.010** UShs 221001 Advertising and Public Relations

Reason: delays in submission of invoices by service provider

**0.015** UShs 224003 Agricultural Supplies and Services

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

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

Reason: delays in submission of invoices by service provider

**0.003** UShs 222001 Information and Communication Technology Services.

Reason:

**Sub SubProgramme:03 Internal Security, Coordination and Advisory Services****Sub Programme: 02 Security****0.010** Bn Shs Department : 001 Government Security Office

Reason: delays in submission of invoices by service provider

*Items***0.004** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: delays in submission of invoices by service provider

**0.001** Bn Shs Department : 002 National Focal Point on Small Arms and Light Weapons

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:03 Internal Security, Coordination and Advisory Services****Sub Programme: 02 Security**

Reason: delays in submission of invoices by service provider

*Items***0.001** UShs 228002 Maintenance-Transport Equipment

Reason: delays in submission of invoices by service provider

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

Reason: 0

*Items***0.003** UShs 228002 Maintenance-Transport Equipment

Reason:

**Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 01 Institutional Coordination****0.564** Bn Shs Department : 001 Finance and administration

Reason: Reasons are provided under each item

*Items***0.145** UShs 228002 Maintenance-Transport Equipment

Reason:

**0.111** UShs 273104 Pension

Reason:

**0.070** UShs 223001 Property Management Expenses

Reason:

**0.035** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

**0.128** UShs 273105 Gratuity

Reason:

**0.017** Bn Shs Department : 002 Planning and Policy Analysis

Reason: Reasons are provided under each item

*Items***0.009** UShs 228002 Maintenance-Transport Equipment

Reason: delays in submission of invoices by service provider

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 01 Institutional Coordination****0.800** Bn Shs | Project : 1641 Retooling of Ministry of Internal Affairs

Reason: All the unspent balances under this development budget is due to the slow procurement process

*Items***0.200** UShs | 312235 Furniture and Fittings - Acquisition

Reason:

**0.200** UShs | 313121 Non-Residential Buildings - Improvement

Reason:

**0.150** UShs | 312311 Classified Assets - Acquisition

Reason:

**0.125** UShs | 312221 Light ICT hardware - Acquisition

Reason:

**0.060** UShs | 313137 Information Communication Technology network lines - Improvement

Reason:

**Sub SubProgramme:07 Peace Building****Sub Programme: 02 Security****0.001** Bn Shs | Department : 001 Conflict Early Warning and Early Response

Reason: delays in submission of invoices by service provider

*Items***0.001** UShs | 228002 Maintenance-Transport Equipment

Reason: delays in submission of invoices by service provider

**Sub SubProgramme:08 Police and Prisons Supervision****Sub Programme: 02 Security****0.002** Bn Shs | Department : 002 Uganda Police Authority

Reason: Reasons are provided under each item

*Items***0.001** UShs | 221007 Books, Periodicals & Newspapers

Reason:

**0.000** UShs | 221017 Membership dues and Subscription fees.

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:08 Police and Prisons Supervision****Sub Programme: 02 Security****0.000** UShs 212103 Incapacity benefits (Employees)

Reason:

**0.000** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

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

|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:16 Governance And Security</b>   |                          |                        |                           |
| SubProgramme:01 Institutional Coordination  |                          |                        |                           |
| Sub SubProgramme:04 Policy, Planning and Support Services   |                          |                        |                           |
| <b>Department:001 Finance and administration</b>  |                          |                        |                           |
| Budget Output: 000001 Audit and Risk Management   |                          |                        |                           |
| <b>PIAP Output: 16060505 Internal audit undertaken</b>  |                          |                        |                           |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                        |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| Number of Internal Audit reports prepared   | Number                   | 4                      | 2                         |
| Budget Output: 000004 Finance and Accounting  |                          |                        |                           |
| <b>PIAP Output: 16060503 Financial management</b>   |                          |                        |                           |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                        |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| No. of financial reports prepared   | Number                   | 3                      | 3                         |
| Budget Output: 000005 Human Resource Management   |                          |                        |                           |
| <b>PIAP Output: 16060201 Human Resources Management Services provided</b>   |                          |                        |                           |
| <b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| % of staff appraised on performance   | Percentage               | 98%                    | 98%                       |
| Budget Output: 000007 Procurement and Disposal Services   |                          |                        |                           |
| <b>PIAP Output: 16060532 Procurement and Disposal services provided</b>   |                          |                        |                           |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                        |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| Number of procurement and disposal reports produced   | Number                   | 12                     | 6                         |
| Budget Output: 000008 Records Management  |                          |                        |                           |
| <b>PIAP Output: 16060524 Records Management Services enhanced</b>   |                          |                        |                           |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                        |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| Number of staff sensitized on RIM best practices  | Number                   | 25                     | 25                        |

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|  |                          |                        |                           |
|--|--------------------------|------------------------|---------------------------|
| <b>Programme:16 Governance And Security</b>  |                          |                        |                           |
| SubProgramme:01 Institutional Coordination   |                          |                        |                           |
| Sub SubProgramme:04 Policy, Planning and Support Services  |                          |                        |                           |
| <b>Department:001 Finance and administration</b>   |                          |                        |                           |
| Budget Output: 000008 Records Management   |                          |                        |                           |
| <b>PIAP Output: 16060524 Records Management Services enhanced</b>                                  |                          |                        |                           |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| Annual Retention and disposal schedule prepared  | Text                     | Yes                    | yes                       |
| Budget Output: 000010 Leadership and Management  |                          |                        |                           |
| <b>PIAP Output: 16060504 General Administration (utilities,legal services, top management)</b>     |                          |                        |                           |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| No. of Top management meetings held  | Number                   | 4                      | 2                         |
| Budget Output: 000011 Communication and Public Relations   |                          |                        |                           |
| <b>PIAP Output: 16060533 Public Relations &amp; Corporate Affairs enhanced</b>                     |                          |                        |                           |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| Number of awareness campaigns conducted  | Number                   | 24                     | 12                        |
| Budget Output: 000014 Administrative and Support Services  |                          |                        |                           |
| <b>PIAP Output: 16060504 General Administration (utilities,legal services, top management)</b>     |                          |                        |                           |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| No. of Senior management meetings held   | Number                   | 24                     | 12                        |
| Proportion of functional management committees   | Text                     | 100%                   | 100%                      |
| Budget Output: 000019 ICT Services   |                          |                        |                           |
| <b>PIAP Output: 16060514 ICT services enhanced</b>   |                          |                        |                           |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| % of staff provided with End user ICT support  | Percentage               | 90%                    | 90%                       |

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|  |                          |                        |                           |
|--|--------------------------|------------------------|---------------------------|
| <b>Programme:16 Governance And Security</b>  |                          |                        |                           |
| SubProgramme:01 Institutional Coordination   |                          |                        |                           |
| Sub SubProgramme:04 Policy, Planning and Support Services  |                          |                        |                           |
| <b>Department:002 Planning and Policy Analysis</b>   |                          |                        |                           |
| Budget Output: 000006 Planning and Budgeting Services  |                          |                        |                           |
| <b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>                                       |                          |                        |                           |
| <b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| BFP prepared by 15th November  | Text                     | Yes                    | yes                       |
| MPS prepared and submitted by 15th of March  | Text                     | Yes                    |                           |
| Budget Output: 000015 Monitoring and Evaluation  |                          |                        |                           |
| <b>PIAP Output: 16060107 Monitoring and evaluation of performance conducted</b>                                |                          |                        |                           |
| <b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| Number of m&e field visits conducted   | Number                   | 4                      | 2                         |
| Budget Output: 000022 Research and Development   |                          |                        |                           |
| <b>PIAP Output: 16040120 Research and Development Undertaken</b>   |                          |                        |                           |
| <b>Programme Intervention: 160715 Strengthen research and development to address emerging security threats</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| Number of research studies conducted   | Number                   | 1                      | 0                         |
| Budget Output: 000036 Strategies and Project Development   |                          |                        |                           |
| <b>PIAP Output: 16760212 Policy development and analysis udnertaken</b>  |                          |                        |                           |
| <b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| No of policies analyzed and harmonized   | Number                   | 1                      | 1                         |
| Budget Output: 000039 Policies, Regulations and Standards  |                          |                        |                           |
| <b>PIAP Output: 16760212 Policy development and analysis udnertaken</b>  |                          |                        |                           |
| <b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| No of reports discussed and submitted to Cabinet for input and approval  | Number                   | 2                      | 2                         |

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|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:16 Governance And Security</b>   |                          |                        |                           |
| SubProgramme:02 Security  |                          |                        |                           |
| Sub SubProgramme:01 Combat Trafficking in Persons   |                          |                        |                           |
| <b>Department:001 Coordination Office for Prevention of Trafficking in Persons</b>                          |                          |                        |                           |
| Budget Output: 460017 Anti-Human Trafficking Coordination Services  |                          |                        |                           |
| <b>PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened</b> |                          |                        |                           |
| <b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>                 |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| Reviewed structure in place   | Text                     | No                     | No                        |
| Sub SubProgramme:03 Internal Security, Coordination and Advisory Services                                   |                          |                        |                           |
| <b>Department:001 Government Security Office</b>  |                          |                        |                           |
| Budget Output: 460018 Commercial Explosives Regulation  |                          |                        |                           |
| <b>PIAP Output: 16071301 Permits and licenses issued</b>  |                          |                        |                           |
| <b>Programme Intervention: 160713 Strengthen management of commercial explosives</b>                        |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| Turnaround time (days)  | Number                   | 30                     | 30                        |
| Budget Output: 460031 Vital Installations Security Services   |                          |                        |                           |
| <b>PIAP Output: 16071102 Security assessments of vital Government &amp; private installations conducted</b> |                          |                        |                           |
| <b>Programme Intervention: 160711 Strengthen counter terrorism</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| No. of security assessments conducted   | Number                   | 100                    | 57                        |
| No. of security inspections conducted   | Number                   | 160                    | 80                        |
| <b>Department:002 National Focal Point on Small Arms and Light Weapons</b>                                  |                          |                        |                           |
| Budget Output: 460023 Management of Small Arms and Light Weapons  |                          |                        |                           |
| <b>PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW</b>              |                          |                        |                           |
| <b>Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| No. of national awareness campaigns conducted   | Number                   | 2                      | 1                         |

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|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:16 Governance And Security</b>   |                          |                        |                           |
| SubProgramme:02 Security  |                          |                        |                           |
| Sub SubProgramme:03 Internal Security, Coordination and Advisory Services   |                          |                        |                           |
| <b>Department:003 National Security Coordination</b>  |                          |                        |                           |
| Budget Output: 460022 Internal Security Coordination Services   |                          |                        |                           |
| <b>PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated</b>   |                          |                        |                           |
| <b>Programme Intervention: 160711 Strengthen counter terrorism</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| % of counter terrorism activities managed   | Percentage               | 100%                   | 100%                      |
| <b>Department:004 Regional Peace &amp; Security Initiatives</b>   |                          |                        |                           |
| Budget Output: 460029 Regional Peace and security Initiatives Coordination  |                          |                        |                           |
| <b>PIAP Output: 16070807 regional peace and security initiatives coordinated</b>  |                          |                        |                           |
| <b>Programme Intervention: 160708 Strengthen border control and security</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| proportion of regional peace and security initiatives coordinated   | Percentage               | 100%                   | 100%                      |
| Sub SubProgramme:06 NGO Regulation  |                          |                        |                           |
| <b>Department:001 NGO Bureau</b>  |                          |                        |                           |
| Budget Output: 000012 Legal advisory services   |                          |                        |                           |
| <b>PIAP Output: 16071602 NGO Policy 2010 reviewed</b>   |                          |                        |                           |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| Reviewed Policy in place  | Number                   | 0                      | 0                         |
| <b>PIAP Output: 16071610 NGO Regulatory framework disseminated</b>  |                          |                        |                           |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| No of regions to which regulatory framework is disseminated   | Number                   | 2                      | 1                         |
| <b>PIAP Output: 16071611 NGO Act, 2016 reviewed</b>   |                          |                        |                           |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| Reviewed Act in place   | Number                   | 0                      | 0                         |

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|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:16 Governance And Security</b>   |                          |                        |                           |
| SubProgramme:02 Security  |                          |                        |                           |
| Sub SubProgramme:06 NGO Regulation  |                          |                        |                           |
| <b>Department:001 NGO Bureau</b>  |                          |                        |                           |
| Budget Output: 000012 Legal advisory services   |                          |                        |                           |
| <b>PIAP Output: 16071612 NGO adjudication committee established</b>   |                          |                        |                           |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| NGO Adjudication committee in place   | Number                   | 1                      | 1                         |
| <b>PIAP Output: 16071613 Coordination arrangements for NGOs and partners formulated and implemented</b>                       |                          |                        |                           |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| No of NGO dialogues held  | Number                   | 1                      | 1                         |
| Budget Output: 000014 Administrative and Support Services   |                          |                        |                           |
| <b>PIAP Output: 16071608 NGO Bureau regional offices established</b>  |                          |                        |                           |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| No. of Bureau regional offices established  | Number                   | 0                      |                           |
| Budget Output: 000023 Inspection and Monitoring   |                          |                        |                           |
| <b>PIAP Output: 16071606 District NGO monitoring committees (DNMCs) established</b>   |                          |                        |                           |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| No. of DNMCs established  | Number                   | 8                      | 8                         |
| <b>PIAP Output: 16071607 Sub county NGO monitoring committees (SNMCs) established</b>   |                          |                        |                           |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| No. of SNMCs established  | Number                   | 14                     | 7                         |
| <b>PIAP Output: 16071609 NGOs inspected</b>   |                          |                        |                           |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| No. of NGOs inspected   | Number                   | 12                     | 22                        |

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|  |                          |                        |                           |
|--|--------------------------|------------------------|---------------------------|
| <b>Programme:16 Governance And Security</b>  |                          |                        |                           |
| SubProgramme:02 Security   |                          |                        |                           |
| Sub SubProgramme:06 NGO Regulation   |                          |                        |                           |
| <b>Department:001 NGO Bureau</b>   |                          |                        |                           |
| Budget Output: 460030 Registration Services  |                          |                        |                           |
| <b>PIAP Output: 16071605 Registration process automated</b>  |                          |                        |                           |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b>              |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| Automated NGO registration system in place   | Number                   | 1                      | 0                         |
| Sub SubProgramme:07 Peace Building   |                          |                        |                           |
| <b>Department:001 Conflict Early Warning and Early Response</b>  |                          |                        |                           |
| Budget Output: 460019 Conflict Early Warning and Response Services   |                          |                        |                           |
| <b>PIAP Output: 16071001 Conflict prevention and early warning mechanisms publicized</b>   |                          |                        |                           |
| <b>Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| Number of national awareness campaigns conducted   | Number                   | 7                      | 4                         |
| Sub SubProgramme:08 Police and Prisons Supervision   |                          |                        |                           |
| <b>Department:001 Uganda Prisons Authority</b>   |                          |                        |                           |
| Budget Output: 460027 Prisons Supervision and Advisory Services  |                          |                        |                           |
| <b>PIAP Output: 16070502 Appointment, Discipline and Grievances handled</b>  |                          |                        |                           |
| <b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| Proportion of cases disposed off within 3 months   | Proportion               | 100%                   | 100%                      |
| <b>PIAP Output: 161101101 E-recruitment system for Prisons Officers of Rank U4 and above developed</b>                                     |                          |                        |                           |
| <b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| E-recruitment system in place  | Text                     | No                     | NO                        |
| <b>Department:002 Uganda Police Authority</b>  |                          |                        |                           |
| Budget Output: 460148 Supervision and Advisory services  |                          |                        |                           |
| <b>PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled</b>                        |                          |                        |                           |
| <b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| Proportion of cases disposed off within 3 months   | Percentage               | 100%                   | 100%                      |

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|  |                          |                        |                           |
|--|--------------------------|------------------------|---------------------------|
| <b>Programme:16 Governance And Security</b>  |                          |                        |                           |
| SubProgramme:02 Security   |                          |                        |                           |
| Sub SubProgramme:08 Police and Prisons Supervision   |                          |                        |                           |
| <b>Department:002 Uganda Police Authority</b>  |                          |                        |                           |
| Budget Output: 460148 Supervision and Advisory services  |                          |                        |                           |
| <b>PIAP Output: 1611010801 E-recruitment system for Police Officers of Rank U4 and above developed</b>                                     |                          |                        |                           |
| <b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| E-recruitment system in place  | Text                     | No                     |                           |
| <b>PIAP Output: 1611010901 The structure of Police Authority reviewed</b>  |                          |                        |                           |
| <b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| A reviewed structure in place  | Text                     | No                     | NO                        |
| SubProgramme:04 Access to Justice  |                          |                        |                           |
| Sub SubProgramme:02 Directorate of Community Service   |                          |                        |                           |
| <b>Department:001 Community Service Monitoring</b>   |                          |                        |                           |
| Budget Output: 000024 Compliance and Enforcement Services  |                          |                        |                           |
| <b>PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced</b>   |                          |                        |                           |
| <b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| Level of compliance  | Percentage               | 100%                   | 100%                      |
| <b>PIAP Output: 16050202 Community service orders supervised</b>   |                          |                        |                           |
| <b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| No. of CS orders supervised  | Number                   | 16000                  | 6580                      |
| <b>Department:002 Technical Support Services</b>   |                          |                        |                           |
| Budget Output: 460021 District Technical Support Services  |                          |                        |                           |
| <b>PIAP Output: 16050203 District community service committees(DCSC) established</b>   |                          |                        |                           |
| <b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| No. of operational district community service committees   | Number                   | 143                    | 143                       |

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|  |                          |                        |                           |
|--|--------------------------|------------------------|---------------------------|
| <b>Programme:16 Governance And Security</b>  |                          |                        |                           |
| SubProgramme:04 Access to Justice  |                          |                        |                           |
| Sub SubProgramme:02 Directorate of Community Service   |                          |                        |                           |
| <b>Department:003 Social Reintegration</b>   |                          |                        |                           |
| Budget Output: 460025 Offenders Rehabilitation and Reintegration                                     |                          |                        |                           |
| <b>PIAP Output: 16050205 Stakeholders trained and sensitized</b>                                     |                          |                        |                           |
| <b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b>      |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| No. of stakeholders trained and sensitized   | Number                   | 3460                   | 273                       |
| <b>PIAP Output: 16050206 Offenders social reintegrated</b>   |                          |                        |                           |
| <b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b>      |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| No. of offenders reintegrated enrolled under social reintegrated                                     | Number                   | 10000                  | 3210                      |
| Sub SubProgramme:07 Peace Building   |                          |                        |                           |
| <b>Department:002 Amnesty Commission</b>   |                          |                        |                           |
| Budget Output: 460020 Demobilization and Reintegration Services                                      |                          |                        |                           |
| <b>PIAP Output: 16050701 Transitional justice policy implemented</b>                                 |                          |                        |                           |
| <b>Programme Intervention: 160507 Strengthen transitional justice and informal justice processes</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 2</b> |
| Number of reporters and victims reintegrated   | Number                   | 3000                   | 1018                      |
| Number of reporters demobilized.   | Number                   | 150                    | 248                       |

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## Performance highlights for the Quarter

Sub SubProgramme:04 Policy, Planning and Support Services-Institutional Coord: The Ministry provided technical guidance on policy development provided on; Migration . The Ministry drafted the following submissions to Cabinet; (Cabinet Memo on Ratification of the supplementary protocols of UN on Transnational Organized Crime (UNTOC) and a Cabinet Memo Matters arising from Cabinet decisions 2023).

The Ministry conducted the Ministry budget conference, vote 009 budget conference and prepared the Budget Framework Paper for FY2024/25. The Ministry also made presentation to PACODIA on the performance of FY2022/23. Prepared 2 performance reports and submitted them to relevant authorities.

Sub SubProgramme:07 Peace Building: The Ministry contributed to peace building efforts & coexistence through establishing 2 District Peace Committees (Kibale & Nabilatuk), training 53 peace actors and revitalizing one in Katakwi. Demobilized 235 reporters & trained 633 reporters and victims

Sub SubProgramme:03 Internal Security, Coordination and Advisory Services: The Ministry coordinated internal security efforts through conducting 27 Inspections of Commercial Explosives magazines & Quarries ,32 security assessments & 1 Armory inspection conducted at a specialized unit of oil & gas.

Sub SubProgramme:02 Directorate of Community Service -04 Access to Justice: The Ministry contributed to reduction in congestion in prisons by diverting 4382 offenders to non-custodial sentence.

Sub SubProgramme:06 NGO Regulation: The Ministry regulated the NGO Sector through monitoring 71 NGOs onsite & 498 offsite, inspecting 17 NGOs. Also issued 220 NGO certificates and 284 NGOs permits.

Sub SubProgramme:01 Combat Trafficking in Persons: Ministry contributed to Combat Trafficking in Persons efforts through supporting 185 victims of trafficking and 33 TIP cases under investigation

Sub SubProgramme:08 Police and Prisons Supervision: The Ministry appointed 200 Cadet Prisons officers on probation.

## Variations and Challenges

Variations in budget performance;

- The Ministry recorded the highest absorption in non-wage (97.1%) followed by wage (90.1%) and the least under development budget category. The unspent balances under wage was due to unpaid salary for some staff who hadn't yet been captured on HCM
- The unspent balances under development were as a result of delays in the procurement process during the transition to EGP across Government.

Challenges;

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

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

| <i>Billion Uganda Shillings</i>  | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:16 Governance And Security</b>                                      | <b>66.405</b>   | <b>66.405</b>  | <b>34.085</b>      | <b>32.125</b>   | <b>51.3 %</b>         | <b>48.4 %</b>      | <b>94.3 %</b>        |
| <b>Sub SubProgramme:01 Combat Trafficking in Persons</b>                         | <b>0.315</b>    | <b>0.315</b>   | <b>0.136</b>       | <b>0.131</b>    | <b>43.3 %</b>         | <b>41.6 %</b>      | <b>96.1 %</b>        |
| 460017 Anti-Human Trafficking Coordination Services                              | 0.315           | 0.315          | 0.136              | 0.131           | 43.3 %                | 41.6 %             | 96.3 %               |
| <b>Sub SubProgramme:02 Directorate of Community Service</b>                      | <b>3.567</b>    | <b>3.567</b>   | <b>1.630</b>       | <b>1.344</b>    | <b>45.7 %</b>         | <b>37.7 %</b>      | <b>82.5 %</b>        |
| 000024 Compliance and Enforcement Services                                       | 0.935           | 0.935          | 0.427              | 0.341           | 45.7 %                | 36.5 %             | 79.9 %               |
| 460021 District Technical Support Services                                       | 1.269           | 1.269          | 0.573              | 0.455           | 45.1 %                | 35.9 %             | 79.4 %               |
| 460025 Offenders Rehabilitation and Reintegration                                | 1.363           | 1.363          | 0.630              | 0.548           | 46.2 %                | 40.2 %             | 87.0 %               |
| <b>Sub SubProgramme:03 Internal Security, Coordination and Advisory Services</b> | <b>17.728</b>   | <b>17.728</b>  | <b>10.136</b>      | <b>10.108</b>   | <b>57.2 %</b>         | <b>57.0 %</b>      | <b>99.7 %</b>        |
| 460018 Commercial Explosives Regulation  | 3.450           | 3.450          | 2.023              | 2.021           | 58.6 %                | 58.6 %             | 99.9 %               |
| 460022 Internal Security Coordination Services                                   | 10.371          | 10.371         | 6.171              | 6.171           | 59.5 %                | 59.5 %             | 100.0 %              |
| 460023 Management of Small Arms and Light Weapons                                | 0.197           | 0.197          | 0.113              | 0.112           | 57.4 %                | 56.9 %             | 99.1 %               |
| 460029 Regional Peace and security Initiatives Coordination                      | 1.510           | 1.510          | 0.743              | 0.726           | 49.2 %                | 48.1 %             | 97.7 %               |
| 460031 Vital Installations Security Services                                     | 2.200           | 2.200          | 1.087              | 1.078           | 49.4 %                | 49.0 %             | 99.2 %               |
| <b>Sub SubProgramme:04 Policy, Planning and Support Services</b>                 | <b>35.879</b>   | <b>35.879</b>  | <b>17.849</b>      | <b>16.211</b>   | <b>49.7 %</b>         | <b>45.2 %</b>      | <b>90.8 %</b>        |
| 000001 Audit and Risk Management   | 0.200           | 0.200          | 0.097              | 0.097           | 48.7 %                | 48.5 %             | 100.0 %              |
| 000003 Facilities and Equipment Management                                       | 1.600           | 1.600          | 0.800              | 0.000           | 50.0 %                | 0.0 %              | 0.0 %                |
| 000004 Finance and Accounting  | 0.200           | 0.200          | 0.096              | 0.095           | 48.2 %                | 47.5 %             | 99.0 %               |
| 000005 Human Resource Management   | 5.341           | 5.341          | 2.668              | 2.302           | 50.0 %                | 43.1 %             | 86.3 %               |
| 000006 Planning and Budgeting Services   | 1.664           | 1.664          | 0.851              | 0.850           | 51.2 %                | 51.1 %             | 99.9 %               |
| 000007 Procurement and Disposal Services   | 0.140           | 0.140          | 0.065              | 0.065           | 46.3 %                | 46.4 %             | 100.0 %              |
| 000008 Records Management  | 0.176           | 0.176          | 0.082              | 0.081           | 46.5 %                | 46.0 %             | 98.8 %               |
| 000010 Leadership and Management   | 7.162           | 7.162          | 3.570              | 3.565           | 49.9 %                | 49.8 %             | 99.9 %               |
| 000011 Communication and Public Relations  | 1.143           | 1.143          | 0.569              | 0.562           | 49.8 %                | 49.2 %             | 98.8 %               |
| 000014 Administrative and Support Services                                       | 15.677          | 15.677         | 7.817              | 7.381           | 49.9 %                | 47.1 %             | 94.4 %               |

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| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:16 Governance And Security</b>                      | <b>66.405</b>   | <b>66.405</b>  | <b>34.085</b>      | <b>32.125</b>   | <b>51.3 %</b>         | <b>48.4 %</b>      | <b>94.3 %</b>        |
| <b>Sub SubProgramme:04 Policy, Planning and Support Services</b> | <b>35.879</b>   | <b>35.879</b>  | <b>17.849</b>      | <b>16.211</b>   | <b>49.7 %</b>         | <b>45.2 %</b>      | <b>90.8 %</b>        |
| 000015 Monitoring and Evaluation                                 | 0.900           | 0.900          | 0.411              | 0.406           | 45.7 %                | 45.1 %             | 98.8 %               |
| 000019 ICT Services  | 0.100           | 0.100          | 0.055              | 0.052           | 55.1 %                | 52.0 %             | 94.5 %               |
| 000022 Research and Development                                  | 0.450           | 0.450          | 0.228              | 0.228           | 50.7 %                | 50.7 %             | 100.0 %              |
| 000036 Strategies and Project Development                        | 0.500           | 0.500          | 0.226              | 0.215           | 45.2 %                | 43.0 %             | 95.1 %               |
| 000039 Policies, Regulations and Standards                       | 0.625           | 0.625          | 0.313              | 0.312           | 50.0 %                | 49.9 %             | 99.7 %               |
| <b>Sub SubProgramme:06 NGO Regulation</b>                        | <b>4.400</b>    | <b>4.400</b>   | <b>2.178</b>       | <b>2.178</b>    | <b>49.5 %</b>         | <b>49.5 %</b>      | <b>100.0 %</b>       |
| 000012 Legal advisory services                                   | 0.094           | 0.094          | 0.076              | 0.076           | 80.5 %                | 80.5 %             | 100.0 %              |
| 000014 Administrative and Support Services                       | 3.806           | 3.806          | 1.853              | 1.853           | 48.7 %                | 48.7 %             | 100.0 %              |
| 000023 Inspection and Monitoring                                 | 0.150           | 0.150          | 0.083              | 0.083           | 55.3 %                | 55.3 %             | 100.0 %              |
| 460030 Registration Services                                     | 0.349           | 0.349          | 0.166              | 0.166           | 47.5 %                | 47.5 %             | 100.0 %              |
| <b>Sub SubProgramme:07 Peace Building</b>                        | <b>2.749</b>    | <b>2.749</b>   | <b>1.349</b>       | <b>1.348</b>    | <b>49.1 %</b>         | <b>49.0 %</b>      | <b>99.9 %</b>        |
| 460019 Conflict Early Warning and Response Services              | 0.283           | 0.283          | 0.116              | 0.115           | 41.1 %                | 40.6 %             | 99.1 %               |
| 460020 Demobilization and Reintegration Services                 | 2.466           | 2.466          | 1.233              | 1.233           | 50.0 %                | 50.0 %             | 100.0 %              |
| <b>Sub SubProgramme:08 Police and Prisons Supervision</b>        | <b>1.768</b>    | <b>1.768</b>   | <b>0.807</b>       | <b>0.805</b>    | <b>45.7 %</b>         | <b>45.5 %</b>      | <b>99.7 %</b>        |
| 460027 Prisons Supervision and Advisory Services                 | 0.579           | 0.579          | 0.267              | 0.267           | 46.1 %                | 46.1 %             | 100.0 %              |
| 460148 Supervision and Advisory services                         | 1.189           | 1.189          | 0.540              | 0.538           | 45.4 %                | 45.2 %             | 99.6 %               |
| <b>Total for the Vote</b>  | <b>66.405</b>   | <b>66.405</b>  | <b>34.085</b>      | <b>32.125</b>   | <b>51.3 %</b>         | <b>48.4 %</b>      | <b>94.3 %</b>        |

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**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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries                                    | 2.448           | 2.448          | 1.224              | 1.103           | 50.0 %                | 45.1 %             | 90.1 %               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4.276           | 4.276          | 2.114              | 2.084           | 49.4 %                | 48.7 %             | 98.6 %               |
| 211107 Boards, Committees and Council Allowances                 | 0.652           | 0.652          | 0.296              | 0.273           | 45.4 %                | 41.9 %             | 92.3 %               |
| 212102 Medical expenses (Employees)                              | 0.229           | 0.229          | 0.097              | 0.094           | 42.1 %                | 41.1 %             | 97.6 %               |
| 212103 Incapacity benefits (Employees)                           | 0.101           | 0.101          | 0.042              | 0.042           | 41.7 %                | 41.4 %             | 99.2 %               |
| 221001 Advertising and Public Relations                          | 0.619           | 0.619          | 0.323              | 0.303           | 52.3 %                | 48.9 %             | 93.6 %               |
| 221002 Workshops, Meetings and Seminars                          | 0.422           | 0.422          | 0.212              | 0.211           | 50.1 %                | 50.1 %             | 99.9 %               |
| 221003 Staff Training  | 3.565           | 3.565          | 1.678              | 1.611           | 47.1 %                | 45.2 %             | 96.0 %               |
| 221004 Recruitment Expenses                                      | 0.080           | 0.080          | 0.037              | 0.037           | 46.1 %                | 46.1 %             | 100.0 %              |
| 221007 Books, Periodicals & Newspapers                           | 0.040           | 0.040          | 0.017              | 0.016           | 42.6 %                | 39.2 %             | 92.1 %               |
| 221008 Information and Communication Technology Supplies.        | 0.093           | 0.093          | 0.042              | 0.033           | 45.3 %                | 35.1 %             | 77.4 %               |
| 221009 Welfare and Entertainment                                 | 2.130           | 2.130          | 1.099              | 1.097           | 51.6 %                | 51.5 %             | 99.8 %               |
| 221011 Printing, Stationery, Photocopying and Binding            | 0.705           | 0.705          | 0.294              | 0.239           | 41.7 %                | 33.9 %             | 81.1 %               |
| 221016 Systems Recurrent costs                                   | 0.174           | 0.174          | 0.083              | 0.083           | 47.5 %                | 47.5 %             | 100.0 %              |
| 221017 Membership dues and Subscription fees.                    | 0.473           | 0.473          | 0.195              | 0.166           | 41.3 %                | 35.2 %             | 85.2 %               |
| 222001 Information and Communication Technology Services.        | 0.128           | 0.128          | 0.059              | 0.032           | 46.2 %                | 25.1 %             | 54.3 %               |
| 222002 Postage and Courier                                       | 0.025           | 0.025          | 0.012              | 0.011           | 46.5 %                | 44.4 %             | 95.5 %               |
| 223001 Property Management Expenses                              | 0.300           | 0.300          | 0.125              | 0.055           | 41.7 %                | 18.3 %             | 43.9 %               |
| 223003 Rent-Produced Assets-to private entities                  | 0.216           | 0.216          | 0.090              | 0.087           | 41.7 %                | 40.3 %             | 96.6 %               |
| 223005 Electricity   | 0.120           | 0.120          | 0.050              | 0.050           | 41.7 %                | 41.7 %             | 100.0 %              |
| 223006 Water   | 0.184           | 0.184          | 0.077              | 0.077           | 41.7 %                | 41.7 %             | 100.0 %              |
| 224003 Agricultural Supplies and Services                        | 0.140           | 0.140          | 0.065              | 0.049           | 46.2 %                | 35.3 %             | 76.5 %               |
| 224009 Classified Expenditure                                    | 26.531          | 26.531         | 13.579             | 13.579          | 51.2 %                | 51.2 %             | 100.0 %              |
| 224010 Protective Gear   | 0.135           | 0.135          | 0.056              | 0.054           | 41.8 %                | 40.3 %             | 96.4 %               |
| 225101 Consultancy Services                                      | 0.452           | 0.452          | 0.148              | 0.146           | 32.7 %                | 32.4 %             | 99.1 %               |
| 227001 Travel inland   | 5.368           | 5.368          | 2.660              | 2.650           | 49.6 %                | 49.4 %             | 99.6 %               |
| 227004 Fuel, Lubricants and Oils                                 | 2.535           | 2.535          | 1.271              | 1.269           | 50.1 %                | 50.1 %             | 99.9 %               |

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| <i>Billion Uganda Shillings</i>   | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 228001 Maintenance-Buildings and Structures                             | 0.500           | 0.500          | 0.208              | 0.197           | 41.7 %                | 39.3 %             | 94.4 %               |
| 228002 Maintenance-Transport Equipment                                  | 1.639           | 1.639          | 0.845              | 0.619           | 51.6 %                | 37.8 %             | 73.2 %               |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.168           | 0.168          | 0.075              | 0.039           | 44.7 %                | 23.4 %             | 52.3 %               |
| 273102 Incapacity, death benefits and funeral expenses                  | 0.030           | 0.030          | 0.014              | 0.000           | 45.5 %                | 0.0 %              | 0.0 %                |
| 273103 Retrenchment costs   | 0.010           | 0.010          | 0.004              | 0.000           | 40.5 %                | 0.0 %              | 0.0 %                |
| 273104 Pension  | 0.822           | 0.822          | 0.411              | 0.300           | 50.0 %                | 36.5 %             | 73.0 %               |
| 273105 Gratuity   | 0.513           | 0.513          | 0.257              | 0.128           | 50.0 %                | 25.0 %             | 50.0 %               |
| 282301 Transfers to Government Institutions                             | 6.866           | 6.866          | 3.411              | 3.411           | 49.7 %                | 49.7 %             | 100.0 %              |
| 312221 Light ICT hardware - Acquisition                                 | 0.250           | 0.250          | 0.125              | 0.000           | 50.0 %                | 0.0 %              | 0.0 %                |
| 312222 Heavy ICT hardware - Acquisition                                 | 0.060           | 0.060          | 0.030              | 0.000           | 50.0 %                | 0.0 %              | 0.0 %                |
| 312229 Other ICT Equipment - Acquisition                                | 0.070           | 0.070          | 0.035              | 0.000           | 50.0 %                | 0.0 %              | 0.0 %                |
| 312235 Furniture and Fittings - Acquisition                             | 0.400           | 0.400          | 0.200              | 0.000           | 50.0 %                | 0.0 %              | 0.0 %                |
| 312311 Classified Assets - Acquisition                                  | 0.300           | 0.300          | 0.150              | 0.000           | 50.0 %                | 0.0 %              | 0.0 %                |
| 313121 Non-Residential Buildings - Improvement                          | 0.400           | 0.400          | 0.200              | 0.000           | 50.0 %                | 0.0 %              | 0.0 %                |
| 313137 Information Communication Technology network lines - Improvement | 0.120           | 0.120          | 0.060              | 0.000           | 50.0 %                | 0.0 %              | 0.0 %                |
| 352899 Other Domestic Arrears Budgeting                                 | 2.116           | 2.116          | 2.116              | 1.980           | 100.0 %               | 93.6 %             | 93.6 %               |
| <b>Total for the Vote</b>   | <b>66.405</b>   | <b>66.405</b>  | <b>34.085</b>      | <b>32.125</b>   | <b>51.3 %</b>         | <b>48.4 %</b>      | <b>94.3 %</b>        |

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Quarter 2

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

| <i>Billion Uganda Shillings</i>  | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:16 Governance And Security</b>                                      | 66.405          | 66.405         | 34.085             | 32.125          | 51.33 %               | 48.38 %            | 94.25 %              |
| <b>Sub SubProgramme:01 Combat Trafficking in Persons</b>                         | 0.315           | 0.315          | 0.136              | 0.131           | 43.27 %               | 41.45 %            | 95.8 %               |
| <b>Departments</b>   |                 |                |                    |                 |                       |                    |                      |
| 001 Coordination Office for Prevention of Trafficking in Persons                 | 0.315           | 0.315          | 0.136              | 0.131           | 43.2 %                | 41.6 %             | 96.3 %               |
| <b>Development Projects</b>  |                 |                |                    |                 |                       |                    |                      |
| N/A  |                 |                |                    |                 |                       |                    |                      |
| <b>Sub SubProgramme:02 Directorate of Community Service</b>                      | 3.567           | 3.567          | 1.630              | 1.345           | 45.69 %               | 37.70 %            | 82.5 %               |
| <b>Departments</b>   |                 |                |                    |                 |                       |                    |                      |
| 001 Community Service Monitoring   | 0.935           | 0.935          | 0.427              | 0.341           | 45.7 %                | 36.5 %             | 79.9 %               |
| 002 Technical Support Services   | 1.269           | 1.269          | 0.573              | 0.455           | 45.2 %                | 35.9 %             | 79.4 %               |
| 003 Social Reintegration   | 1.363           | 1.363          | 0.630              | 0.548           | 46.2 %                | 40.2 %             | 87.0 %               |
| <b>Development Projects</b>  |                 |                |                    |                 |                       |                    |                      |
| N/A  |                 |                |                    |                 |                       |                    |                      |
| <b>Sub SubProgramme:03 Internal Security, Coordination and Advisory Services</b> | 17.728          | 17.728         | 10.136             | 10.108          | 57.17 %               | 57.02 %            | 99.7 %               |
| <b>Departments</b>   |                 |                |                    |                 |                       |                    |                      |
| 001 Government Security Office   | 5.650           | 5.650          | 3.109              | 3.099           | 55.0 %                | 54.8 %             | 99.7 %               |
| 002 National Focal Point on Small Arms and Light Weapons                         | 0.197           | 0.197          | 0.113              | 0.112           | 57.4 %                | 56.9 %             | 99.1 %               |
| 003 National Security Coordination   | 10.371          | 10.371         | 6.171              | 6.171           | 59.5 %                | 59.5 %             | 100.0 %              |
| 004 Regional Peace & Security Initiatives  | 1.510           | 1.510          | 0.743              | 0.726           | 49.2 %                | 48.1 %             | 97.7 %               |
| <b>Development Projects</b>  |                 |                |                    |                 |                       |                    |                      |
| N/A  |                 |                |                    |                 |                       |                    |                      |
| <b>Sub SubProgramme:04 Policy, Planning and Support Services</b>                 | 35.879          | 35.879         | 17.849             | 16.211          | 49.75 %               | 45.18 %            | 90.8 %               |
| <b>Departments</b>   |                 |                |                    |                 |                       |                    |                      |
| 001 Finance and administration   | 30.140          | 30.140         | 15.019             | 14.198          | 49.8 %                | 47.1 %             | 94.5 %               |

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| <i>Billion Uganda Shillings</i>                           | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:16 Governance And Security</b>               | <b>66.405</b>   | <b>66.405</b>  | <b>34.085</b>      | <b>32.125</b>   | <b>51.33 %</b>        | <b>48.38 %</b>     | <b>94.25 %</b>       |
| 002 Planning and Policy Analysis                          | 4.139           | 4.139          | 2.030              | 2.013           | 49.0 %                | 48.6 %             | 99.2 %               |
| <b>Development Projects</b>                               |                 |                |                    |                 |                       |                    |                      |
| 1641 Retooling of Ministry of Internal Affairs            | 1.600           | 1.600          | 0.800              | 0.000           | 50.0 %                | 0.0 %              | 0.0 %                |
| <b>Sub SubProgramme:06 NGO Regulation</b>                 | <b>4.400</b>    | <b>4.400</b>   | <b>2.178</b>       | <b>2.178</b>    | <b>49.49 %</b>        | <b>49.49 %</b>     | <b>100.0 %</b>       |
| <b>Departments</b>  |                 |                |                    |                 |                       |                    |                      |
| 001 NGO Bureau  | 4.400           | 4.400          | 2.178              | 2.178           | 49.5 %                | 49.5 %             | 100.0 %              |
| <b>Development Projects</b>                               |                 |                |                    |                 |                       |                    |                      |
| N/A   |                 |                |                    |                 |                       |                    |                      |
| <b>Sub SubProgramme:07 Peace Building</b>                 | <b>2.749</b>    | <b>2.749</b>   | <b>1.349</b>       | <b>1.348</b>    | <b>49.08 %</b>        | <b>49.04 %</b>     | <b>99.9 %</b>        |
| <b>Departments</b>  |                 |                |                    |                 |                       |                    |                      |
| 001 Conflict Early Warning and Early Response             | 0.283           | 0.283          | 0.116              | 0.115           | 41.0 %                | 40.6 %             | 99.1 %               |
| 002 Amnesty Commission                                    | 2.466           | 2.466          | 1.233              | 1.233           | 50.0 %                | 50.0 %             | 100.0 %              |
| <b>Development Projects</b>                               |                 |                |                    |                 |                       |                    |                      |
| N/A   |                 |                |                    |                 |                       |                    |                      |
| <b>Sub SubProgramme:08 Police and Prisons Supervision</b> | <b>1.768</b>    | <b>1.768</b>   | <b>0.807</b>       | <b>0.805</b>    | <b>45.66 %</b>        | <b>45.55 %</b>     | <b>99.8 %</b>        |
| <b>Departments</b>  |                 |                |                    |                 |                       |                    |                      |
| 001 Uganda Prisons Authority                              | 0.579           | 0.579          | 0.267              | 0.267           | 46.1 %                | 46.1 %             | 100.0 %              |
| 002 Uganda Police Authority                               | 1.189           | 1.189          | 0.540              | 0.538           | 45.4 %                | 45.2 %             | 99.6 %               |
| <b>Development Projects</b>                               |                 |                |                    |                 |                       |                    |                      |
| N/A   |                 |                |                    |                 |                       |                    |                      |
| <b>Total for the Vote</b>                                 | <b>66.405</b>   | <b>66.405</b>  | <b>34.085</b>      | <b>32.125</b>   | <b>51.3 %</b>         | <b>48.4 %</b>      | <b>94.3 %</b>        |

# **VOTE: 009 Ministry of Internal Affairs**

Quarter 2

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

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

**Quarter 2: Outputs and Expenditure in the Quarter**

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter                            | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>Programme:16 Governance And Security</b>  |   |                                      |
| <b>SubProgramme:01 Institutional Coordination</b>  |   |                                      |
| <b>Sub SubProgramme:04 Policy, Planning and Support Services</b>                                   |   |                                      |
| <i>Departments</i>   |   |                                      |
| <b>Department:001 Finance and administration</b>   |   |                                      |
| <b>Budget Output:000001 Audit and Risk Management</b>  |   |                                      |
| <b>PIAP Output: 16060505 Internal audit undertaken</b>   |   |                                      |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b> |   |                                      |
| 1 Internal audit report prepared and submitted to management                                       | 1 Internal audit report prepared and submitted to management  |                                      |
| 42 hours of continuous professional development obtained   | 42 hours of continuous professional development obtained      |                                      |
| Preperation of the Risk register of the Ministry facilitated                                       | Preparation of the Risk register of the Ministry facilitated  |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                     |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |   | <b>Spent</b>                         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                   |   | 4,845.300                            |
| 221003 Staff Training  |   | 4,846.022                            |
| 227001 Travel inland   |   | 41,675.700                           |
| 227004 Fuel, Lubricants and Oils   |   | 9,692.043                            |
| 228002 Maintenance-Transport Equipment   |   | 3,272.978                            |
|  | <b>Total For Budget Output</b>                                | <b>64,332.043</b>                    |
|  | Wage Recurrent  | 0.000                                |
|  | Non Wage Recurrent  | 64,332.043                           |
|  | Arrears   | 0.000                                |
|  | <i>AIA</i>  | 0.000                                |
| <b>Budget Output:000004 Finance and Accounting</b>   |   |                                      |
| <b>PIAP Output: 16060503 Financial management</b>  |   |                                      |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b> |   |                                      |
| 1 quarterly Internal Audit queries responded to  | 1 quarterly Internal Audit queries responded to               |                                      |
| Funds for Ministry operations for FY 2023/24 budget processed                                      | Funds for Ministry operations for FY 2023/24 budget processed |                                      |

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Quarter 2

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|---|--|--|
| <b>PIAP Output: 16060503 Financial management</b>   |  |  |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                        |  |  |
| 1 Quarterly financial statements prepared   | 1 Quarterly (Q2 FY 2023/24) financial statements prepared  |  |
|   | 1 Management report from the OAG responded to  |  |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>US\$ Thousand</i>   |
| <b>Item</b>   |  | <b>Spent</b>   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |  | 3,331.540  |
| 221003 Staff Training   |  | 4,997.300  |
| 221016 Systems Recurrent costs  |  | 49,972.916   |
| 227001 Travel inland  |  | 6,663.055  |
|   | <b>Total For Budget Output</b>   | <b>64,964.811</b>  |
|   | Wage Recurrent   | 0.000  |
|   | Non Wage Recurrent   | 64,964.811   |
|   | Arrears  | 0.000  |
|   | <i>AIA</i>   | 0.000  |
| <b>Budget Output:000005 Human Resource Management</b>   |  |  |
| <b>PIAP Output: 16060201 Human Resources Management Services provided</b>   |  |  |
| <b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b> |  |  |
| 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 on rationalization and restructuring presented to Senior Management and subsequently submitted to Ministry of Public Service for approval | Rationalization and Restructuring report not yet implemented awaiting approval by MoPS |
| 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 processed and by 28th day of paid to Staff each month   |  |
| 1 training in Human capital management (HCM) conducted  | 1 Human Capital Management training conducted  |  |
| 1 training committee meeting held   | 1 Training Committee Meeting held  |  |
| 1 rewards and sanctions committee meeting held  | 1 rewards and sanctions committee meeting held   |  |
| 1 health camp held  | 1 health camp held   |  |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

**PIAP Output: 16060201 Human Resources Management Services provided****Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff**

|  |  |  |
|--|--|--|
| 1 Professional Development Committee meeting held              | 1 professional development committee meeting held.                                       |  |
| 3 wellness and physical activities carried out                 | 3 wellness and physical activities carried out   |  |
| 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   |  |
| Staff performance management and development coordinated       | Staff performance management and development coordinated<br>1 staff general meeting held |  |
| Quarterly staff allowances paid                                | Quarterly staff allowances paid  |  |
| 1 quarterly staff attendance to duty returns submitted to MoPS | 1 quarterly staff attendance to duty returns submitted to MoPS                           |  |

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

| Item   | Spent                |
|--|----------------------|
| 211101 General Staff Salaries                                    | 609,793.908          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 281,997.619          |
| 221003 Staff Training  | 67,985.525           |
| 221009 Welfare and Entertainment                                 | 2,500.000            |
| 221016 Systems Recurrent costs                                   | 6,070.658            |
| 227001 Travel inland   | 25,294.410           |
| 227004 Fuel, Lubricants and Oils                                 | 3,500.000            |
| 228002 Maintenance-Transport Equipment                           | 4,000.000            |
| 273104 Pension   | 138,353.208          |
| <b>Total For Budget Output</b>                                   | <b>1,139,495.328</b> |
| Wage Recurrent   | 609,793.908          |
| Non Wage Recurrent   | 529,701.420          |
| Arrears  | 0.000                |
| <i>AIA</i>   | 0.000                |

**Budget Output:000007 Procurement and Disposal Services**

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

**PIAP Output: 16060532 Procurement and Disposal services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

|   |   |  |
|---|---|--|
| 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                        | 4 contracts committee meetings held                               | Interruptions caused by eGP system upgrade |
| 10 evaluation committee meetings facilitated                      | 8 evaluation Committee meetings held                              | eGP system challenges                      |
| 15 Ministry staff trained in EGP                                  | 15 Ministry Staff trained in eGP                                  | Availability of funds released             |

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

| Item   | Spent             |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,224.257        |
| 221003 Staff Training  | 10,934.554        |
| 221009 Welfare and Entertainment                                 | 14,581.452        |
| 227001 Travel inland   | 7,289.703         |
| <b>Total For Budget Output</b>                                   | <b>51,029.966</b> |
| Wage Recurrent   | 0.000             |
| Non Wage Recurrent   | 51,029.966        |
| 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   |  |
| 60 Courier Services provided   | 60 Courier Services provided   |  |
| 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 |  |
| 1 staff training in E-registry conducted   | 1 staff training in E-registry conducted   |  |

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

| Item   | Spent      |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,700.000 |
| 221003 Staff Training  | 15,598.800 |
| 221009 Welfare and Entertainment                                 | 6,239.544  |

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| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter       | Reasons for Variation in performance |
|--|--|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                     |  | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |  | <b>Spent</b>                         |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 4,679.658                            |
| 222002 Postage and Courier   |  | 7,278.500                            |
| 227004 Fuel, Lubricants and Oils   |  | 2,063.085                            |
|  | <b>Total For Budget Output</b>           | <b>54,559.587</b>                    |
|  | Wage Recurrent                           | 0.000                                |
|  | Non Wage Recurrent                       | 54,559.587                           |
|  | Arrears                                  | 0.000                                |
|  | <i>AIA</i>                               | 0.000                                |
| <b>Budget Output:000010 Leadership and Management</b>  |  |                                      |
| <b>PIAP Output: 16060504 General Administration (utilities,legal services, top management)</b>     |  |                                      |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b> |  |                                      |
| 12 Special security operations conducted   | 12 Special security operations conducted |                                      |
| 12 District security meetings attended   | 12 District security meetings attended   |                                      |
| 6 supervision visits conducted   | 6 supervision visits conducted           |                                      |
| 3 Top Management Meetings facilitated  | 3 Top Management Meetings facilitated    |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                     |  | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |  | <b>Spent</b>                         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                   |  | 187,444.023                          |
| 221003 Staff Training  |  | 126,306.700                          |
| 221009 Welfare and Entertainment   |  | 101,045.267                          |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 29,886.391                           |
| 222001 Information and Communication Technology Services.  |  | 5,052.268                            |
| 224009 Classified Expenditure  |  | 1,015,000.000                        |
| 227001 Travel inland   |  | 176,829.380                          |
| 227004 Fuel, Lubricants and Oils   |  | 126,306.700                          |
| 228002 Maintenance-Transport Equipment   |  | 53,875.747                           |
|  | <b>Total For Budget Output</b>           | <b>1,821,746.476</b>                 |
|  | Wage Recurrent                           | 0.000                                |
|  | Non Wage Recurrent                       | 1,821,746.476                        |
|  | Arrears                                  | 0.000                                |

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | <i>AIA</i>                         | 0.000                                |

**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               | 12 talk shows done  |  |
| 6 Regional sensitization workshops held | 6 Regional sensitization workshops held   |  |
| 12 media outreaches conducted           | 12 media outreaches conducted.<br>Media publications carried out (World AIDS day, Independence Day, among others) |  |
| 3 radio talk shows attended             | 3 radio talk shows attended   |  |

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

| Item   | Spent              |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 55,500.000         |
| 221001 Advertising and Public Relations                          | 138,845.014        |
| 221002 Workshops, Meetings and Seminars                          | 3,600.000          |
| 227001 Travel inland   | 33,499.841         |
| 227004 Fuel, Lubricants and Oils                                 | 86,000.000         |
| <b>Total For Budget Output</b>                                   | <b>317,444.855</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 317,444.855        |
| 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                       |  |
| 6 Management committees facilitated to deliver services | 6 Management committees facilitated to deliver services |  |
| Court awards and other disputes settled.                | No Court awards and other disputes were settled         | No Court awards issued against the Ministry. |
| New Ministry assets engraved                            | New Ministry assets engraved                            |  |
| 12 security operations conducted                        | 12 security operations conducted                        |  |

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter              | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>PIAP Output: 16060504 General Administration (utilities, legal services, top management)</b>    |   |                                      |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b> |   |                                      |
| Renovation works on Ministry premises conducted  | Renovation works on Ministry premises conducted |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                     |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |   | <b>Spent</b>                         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                   |   | 104,734.265                          |
| 212102 Medical expenses (Employees)  |   | 51,552.000                           |
| 212103 Incapacity benefits (Employees)   |   | 27,961.439                           |
| 221003 Staff Training  |   | 132,031.946                          |
| 221007 Books, Periodicals & Newspapers   |   | 7,922.584                            |
| 221008 Information and Communication Technology Supplies.  |   | 10,600.000                           |
| 221009 Welfare and Entertainment   |   | 184,859.548                          |
| 221011 Printing, Stationery, Photocopying and Binding  |   | 39,389.516                           |
| 221017 Membership dues and Subscription fees.  |   | 120,671.949                          |
| 222001 Information and Communication Technology Services.  |   | 3,961.827                            |
| 223001 Property Management Expenses  |   | 27,412.344                           |
| 223003 Rent-Produced Assets-to private entities  |   | 54,000.000                           |
| 223005 Electricity   |   | 31,684.000                           |
| 223006 Water   |   | 48,590.000                           |
| 224009 Classified Expenditure  |   | 2,280,184.357                        |
| 224010 Protective Gear   |   | 33,950.000                           |
| 227001 Travel inland   |   | 184,860.304                          |
| 227004 Fuel, Lubricants and Oils   |   | 132,043.074                          |
| 228001 Maintenance-Buildings and Structures  |   | 184,122.201                          |
| 228002 Maintenance-Transport Equipment   |   | 379,178.952                          |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                            |   | 17,716.730                           |
| 352899 Other Domestic Arrears Budgeting  |   | 9,500.001                            |
|  | <b>Total For Budget Output</b>                  | <b>4,066,927.037</b>                 |
|  | Wage Recurrent                                  | 0.000                                |
|  | Non Wage Recurrent                              | 4,057,427.036                        |
|  | Arrears   | 9,500.001                            |
|  | <i>AIA</i>                                      | 0.000                                |

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter                            | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>Budget Output:000019 ICT Services</b>   |   |                                      |
| <b>PIAP Output: 16060514 ICT services enhanced</b>   |   |                                      |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>             |   |                                      |
| 30 Computers and other equipment repaired( parts Replacement)  | 30 Computers and other equipment repaired( parts Replacement) |                                      |
| 5 staff trained in system administration   |   |                                      |
| 200 antivirus licenses purchased and installed   |   |                                      |
| Network cables and small ICT equipment purchased   | Network cables and small ICT equipment purchased              |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |   | <b>Spent</b>                         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |   | 7,595.729                            |
| 221003 Staff Training  |   | 5,705.000                            |
| 221008 Information and Communication Technology Supplies.  |   | 6,650.000                            |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment  |   | 14,732.000                           |
|  | <b>Total For Budget Output</b>                                | <b>34,682.729</b>                    |
|  | Wage Recurrent  | 0.000                                |
|  | Non Wage Recurrent  | 34,682.729                           |
|  | Arrears   | 0.000                                |
|  | <i>AIA</i>  | 0.000                                |
|  | <b>Total For Department</b>                                   | <b>7,615,182.832</b>                 |
|  | Wage Recurrent  | 609,793.908                          |
|  | Non Wage Recurrent  | 6,995,888.923                        |
|  | Arrears   | 9,500.001                            |
|  | <i>AIA</i>  | 0.000                                |
| <b>Department:002 Planning and Policy Analysis</b>   |   |                                      |
| <b>Budget Output:000006 Planning and Budgeting Services</b>  |   |                                      |
| <b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>                                       |   |                                      |
| <b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b> |   |                                      |
| Q2 expenditure limits prepared   | Q2 expenditure limits prepared                                |                                      |
| 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    |                                      |

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--------------------------------------|
| <b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>                                       |  |                                      |
| <b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b> |  |                                      |
| 1 quarterly MIA Planners meeting held  | 1 quarterly MIA Planners meeting held  |                                      |
| Ministry budget conference conducted   | Ministry budget conference conducted   |                                      |
| Vote 009 budget conference conducted   | Vote 009 budget conference conducted   |                                      |
| 1 PPAD staff trained in relevant course  | 1 PPAD staff trained in relevant course  |                                      |
| 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 |                                      |
| Q2 expenditure limits prepared   | Q2 expenditure limits prepared   |                                      |
| BFP 2024/25 prepared and submitted to MoFPED   |  |                                      |
| Local Government/LG Budget Consultative workshops attended   |  |                                      |
| 1 quarterly MIA Planners meeting held  |  |                                      |
| Ministry budget conference conducted   |  |                                      |
| Vote 009 budget conference conducted   |  |                                      |
| 1 PPAD staff trained in relevant course  |  |                                      |
| 1 quarterly budget performance reports prepared and submitted to MoFPED  | 1 quarterly budget performance reports prepared and submitted to MoFPED                          |                                      |
| 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 |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |  | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |  | <b>Spent</b>                         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |  | 53,354.084                           |
| 221002 Workshops, Meetings and Seminars  |  | 40,015.556                           |
| 221003 Staff Training  |  | 133,385.210                          |
| 221009 Welfare and Entertainment   |  | 42,683.267                           |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 48,018.676                           |
| 221017 Membership dues and Subscription fees.  |  | 2,667.704                            |
| 227001 Travel inland   |  | 66,692.605                           |
| 227004 Fuel, Lubricants and Oils   |  | 40,015.563                           |
| 228002 Maintenance-Transport Equipment   |  | 17,073.307                           |
| <b>Total For Budget Output</b>   |  | <b>443,905.972</b>                   |

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 443,905.972                          |
|                            | 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                         |  |
| 1 Vote 009 performance review held             | 1 Vote 009 performance review held                              |  |
|  | Evaluation of the proposals from consultants has been concluded |  |
| 1 M&E trip of selected MIA programs undertaken | 1 M&E trip of selected MIA programs undertaken                  |  |
| 1 PPAD staff trained in relevant course        | 1 PPAD staff trained in relevant course                         |  |
| 1 Vote 009 performance review held             | 1 Vote 009 performance review held                              |  |
| Ministry dashboard updated and maintained      | Ministry dashboard updated and maintained                       |  |
|  | Evaluation of proposals from consultants has been concluded     |  |
| 1 M&E trip of selected MIA programs undertaken | 1 M&E trip of selected MIA programs undertaken                  |  |
| 1 PPAD staff trained in relevant course        |   |  |

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

| Item   | Spent              |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 33,511.979         |
| 221003 Staff Training  | 25,133.984         |
| 221009 Welfare and Entertainment                                 | 22,341.319         |
| 225101 Consultancy Services                                      | 40,488.134         |
| 227001 Travel inland   | 97,743.272         |
| 227004 Fuel, Lubricants and Oils                                 | 25,133.984         |
| 228002 Maintenance-Transport Equipment                           | 2,116.448          |
| <b>Total For Budget Output</b>                                   | <b>246,469.120</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 246,469.120        |
| Arrears  | 0.000              |

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | <i>AIA</i>                         | 0.000                                |

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

|   |   |  |
|---|---|--|
| Data collection, cleaning and verification undertaken | Data collection, cleaning and verification undertaken     |  |
| Data collection methods and techniques developed.     | Evaluation of proposals from consultants is still ongoing |  |

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

| Item   | Spent              |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 36,268.863         |
| 221003 Staff Training  | 29,015.091         |
| 225101 Consultancy Services                                      | 97,925.931         |
| <b>Total For Budget Output</b>                                   | <b>163,209.885</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 163,209.885        |
| 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**

|   |   |  |
|---|---|--|
| Multiyear commitment template populated and submitted to MoFPED                   | Multiyear commitment template populated and submitted to MoFPED                   |  |
| 1 Development committee meeting at MoFPED attended                                | 1 Development committee meeting at MoFPED attended                                |  |
| 1 Project Development Technical Committee meeting held to review project concepts | 1 Project Development Technical Committee meeting held to review project concepts |  |

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

| Item   | Spent      |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 23,725.992 |
| 221003 Staff Training  | 16,608.194 |
| 221009 Welfare and Entertainment                                 | 9,490.397  |
| 227001 Travel inland   | 40,334.185 |
| 227004 Fuel, Lubricants and Oils                                 | 11,862.996 |
| 228002 Maintenance-Transport Equipment                           | 11,862.996 |

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | <b>Total For Budget Output</b>     | <b>113,884.760</b>                   |
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 113,884.760                          |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

**Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 16760212 Policy development and analysis udnertaken****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

|   |  |  |
|---|--|--|
| 1 quarterly policy progress report prepared and submitted to Office of the President- Cabinet Secretariat | 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   |  |
| 100% requests for submissions to Cabinet drafted  | 100% requests for submissions to Cabinet drafted (Cabinet Memo on Ratification of the supplementary protocols of UN on Transnational Organized Crime (UNTOC) and a Cabinet Memo Matters arising from Cabinet decisions 2023) |  |
| 1 monitoring report on policy implementation prepared   | 1 monitoring report on policy implementation prepared  |  |
| 1 policy document from MDAs reviewed and technical advice given to management                             | No policy documents from MDAs were reviewed and technical advice given to management.  | There was is no request for technical advice from MDAs |
| 1 Regulatory Impact Assessment of government policies/laws participated in                                |  |  |
| 1 PPAD staff trained in relevant course   | 1 PPAD staff trained in relevant course  |  |

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

| Item   | Spent              |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,500.000         |
| 221003 Staff Training  | 40,000.000         |
| 225101 Consultancy Services                                      | 8,000.000          |
| 227001 Travel inland   | 75,000.000         |
| 227004 Fuel, Lubricants and Oils                                 | 10,750.000         |
| <b>Total For Budget Output</b>                                   | <b>156,250.000</b> |
| Wage Recurrent   | 0.000              |

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Non Wage Recurrent                 | 156,250.000                          |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |
|                            | <b>Total For Department</b>        | <b>1,123,719.737</b>                 |
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 1,123,719.737                        |
|                            | 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 | Ministry headquarters and Amnesty Commission not yet renovated | Procurement still on going. |
|  | Not conducted  | Procurement still ongoing   |
| Assorted furniture and fittings procured               | Not conducted  | Procurement still ongoing   |
| Network and software upgrades undertaken               | Network and software upgrades not undertaken                   | Procurement still ongoing   |

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

| Item                           | Spent        |
|--------------------------------|--------------|
| <b>Total For Budget Output</b> | <b>0.000</b> |
| GoU Development                | 0.000        |
| External Financing             | 0.000        |
| Arrears                        | 0.000        |
| <i>AIA</i>                     | 0.000        |
| <b>Total For Project</b>       | <b>0.000</b> |
| 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 2

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance  |
|--|--|---|
| <i>Departments</i>   |  |   |
| <b>Department:001 Coordination Office for Prevention of Trafficking in Persons</b>   |  |   |
| <b>Budget Output:460017 Anti-Human Trafficking Coordination Services</b>   |  |   |
| <b>PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened</b>  |  |   |
| <b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>  |  |   |
| 50 rescued victims of trafficking supported  | 185 victims of trafficking rescued (Masaka (145 victims); Isingiro (12 victims from Isingiro rescued by Old Kampala Police); Namutumba (16 victims later treated as refugees and forwarded to OPM); and Busia (12 victims all Eritreans rescued)).   | Cases involved more victims than anticipated and the support was rationed to support all though too minimal |
| 25 TIP cases under investigations supported  | 33 TIP cases under investigations supported (KMP 03 cases, Isingiro 08 cases; Nakasongola 03 cases; Buyende 07 cases; Kayunga 03 cases; Kiboga 09 cases)   | More cases were reported.   |
| coordinated the return of victims of trafficking   | coordinated the return of 2 victims of trafficking from Mauritius  |   |
| 1 National Task Force meeting held   | 2 National Task Force meetings held  |   |
| 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)  |   |
|  | Radio talk shows were conducted in 05 districts of : Kabale, Kamwenge, Kyankwanzi, Tororo and Soroti.<br><br>COPTIP in partnership with GIZ and other stakeholders launched the National Communication Strategy for prevention of trafficking in persons in Uganda on 7th December at Silver Springs hotel Bugolobi. |   |
| 1 TV video spot message against trafficking in persons facilitated   |  |   |
| 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 |  |   |

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                           |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |   | <b>Spent</b>                         |
| 221001 Advertising and Public Relations  |   | 9,754.851                            |
| 221003 Staff Training  |   | 32,322.609                           |
| 221009 Welfare and Entertainment   |   | 9,303.105                            |
| 221011 Printing, Stationery, Photocopying and Binding                                    |   | 767.914                              |
| 227001 Travel inland   |   | 22,930.316                           |
| 227004 Fuel, Lubricants and Oils   |   | 9,313.294                            |
|  | <b>Total For Budget Output</b>  | <b>84,392.089</b>                    |
|  | Wage Recurrent  | 0.000                                |
|  | Non Wage Recurrent  | 84,392.089                           |
|  | Arrears   | 0.000                                |
|  | <i>AIA</i>  | 0.000                                |
|  | <b>Total For Department</b>   | <b>84,392.089</b>                    |
|  | Wage Recurrent  | 0.000                                |
|  | Non Wage Recurrent  | 84,392.089                           |
|  | Arrears   | 0.000                                |
|  | <i>AIA</i>  | 0.000                                |
| <i>Development Projects</i>  |   |                                      |
| N/A  |   |                                      |
| <b>Sub SubProgramme:03 Internal Security, Coordination and Advisory Services</b>         |   |                                      |
| <i>Departments</i>   |   |                                      |
| <b>Department:001 Government Security Office</b>   |   |                                      |
| <b>Budget Output:460018 Commercial Explosives Regulation</b>                             |   |                                      |
| <b>PIAP Output: 16071301 Permits and licenses issued</b>                                 |   |                                      |
| <b>Programme Intervention: 160713 Strengthen management of commercial explosives</b>     |   |                                      |
| 25 Inspections of Commercial Explosives magazines & Quarries conducted                   | 27 Inspections of Commercial Explosives magazines & Quarries conducted                  |                                      |
| 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 | 98% of applications for Licenses for storage and use of commercial explosives processed | 2% is pending vetting report         |

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

**PIAP Output: 16071301 Permits and licenses issued****Programme Intervention: 160713 Strengthen management of commercial explosives**

|  |   |  |
|--|---|--|
| 100% applications for blasting permits processed   | 100% applications for blasting permits processed                          |  |
| 1 stakeholder consultation on the Explosives bill conducted                              | 1 Stakeholders Consultation on the draft explosives regulations conducted |  |
| 25 Inspections of Commercial Explosives magazines & Quarries conducted                   |   |  |
| 3 National Explosives Management Committee meetings held                                 |   |  |
| 100% of applications for Licenses for storage and use of commercial explosives processed |   |  |
| 100% applications for blasting permits processed   |   |  |
| 1 stakeholder consultation on the Explosives bill conducted                              | 1 stakeholder consultation on the Explosives bill conducted               |  |

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

| Item  | Spent                |
|---|----------------------|
| 221003 Staff Training                                 | 18,452.753           |
| 221009 Welfare and Entertainment                      | 5,126.414            |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000.000            |
| 224009 Classified Expenditure                         | 1,050,840.274        |
| 227001 Travel inland                                  | 108,251.201          |
| 227004 Fuel, Lubricants and Oils                      | 7,688.647            |
| 228002 Maintenance-Transport Equipment                | 5,803.041            |
| <b>Total For Budget Output</b>                        | <b>1,197,162.330</b> |
| Wage Recurrent  | 0.000                |
| Non Wage Recurrent                                    | 1,197,162.330        |
| Arrears   | 0.000                |
| <i>AIA</i>  | 0.000                |

**Budget Output:460031 Vital Installations Security Services**

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| 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                                       | 32 Security Assessments conducted.                                  | The department received additional facilitation from NSSF to assess Upcountry Branches |
| 25 Security Assessments conducted                                       |   |  |
| 50 Private Security Organisations trained on Counter Terrorism Measures | 50 Supervisors of PSOs at KMP trained on counter terrorism Measures |  |
| 50 Private Security Organisations trained on Counter Terrorism Measures |   |  |
| 40 Alert Inspections conducted  | 40 Alert Inspections conducted in KMP areas                         |  |
| 40 Alert Inspections conducted  |   |  |

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

| Item                                   | Spent                |
|--|----------------------|
| 221003 Staff Training                  | 6,964.055            |
| 221009 Welfare and Entertainment       | 5,126.414            |
| 224009 Classified Expenditure          | 500,000.000          |
| 227001 Travel inland                   | 32,873.870           |
| 227004 Fuel, Lubricants and Oils       | 5,125.765            |
| 228002 Maintenance-Transport Equipment | 5,125.765            |
| <b>Total For Budget Output</b>         | <b>555,215.869</b>   |
| Wage Recurrent                         | 0.000                |
| Non Wage Recurrent                     | 555,215.869          |
| Arrears                                | 0.000                |
| <i>AIA</i>                             | 0.000                |
| <b>Total For Department</b>            | <b>1,752,378.199</b> |
| Wage Recurrent                         | 0.000                |
| Non Wage Recurrent                     | 1,752,378.199        |
| 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**

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

**PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW**

**Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons**

|   |  |  |
|---|--|--|
| 50 Officers from KMP South and Greater Masaka Region trained in PSSM. | 25 Officers from KMP South region trained in PSSM from (Kajjansi, Natete, Katwe, Entebbe, Nsangi, Kabalagala, CPS kampala, UPS kigo Prison, Paliament police) 24 Male and 1 Female.<br><br>25 Officers from Greater Masaka region trained in PSSM from ( Kalungu, Lwengo, Kyotera, Rakai, Bukomansimbi, sembabule, kalangala, Masaka, Masaka City, UPS masaka prisons) 25 Male attended. |  |
| 1 Armory inspection in a specialized unit of Oil and Gas Conducted.   | 1 Armory inspection in a specialized unit of Oil and Gas Conducted 165 faulty firearms were recovered and backlogged to classified stores Nagulu.  |  |
| 1 SALW steering committee meeting conducted with relevant MDAs        |  |  |
| 4 meetings to fast track the SALW Bill conducted .                    |  |  |

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

| Item   | Spent             |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 28,647.314        |
| 221003 Staff Training  | 8,429.142         |
| 221008 Information and Communication Technology Supplies.        | 842.568           |
| 221009 Welfare and Entertainment                                 | 2,106.420         |
| 222001 Information and Communication Technology Services.        | 1,685.136         |
| 227001 Travel inland   | 33,710.414        |
| 227004 Fuel, Lubricants and Oils                                 | 6,740.544         |
| 228002 Maintenance-Transport Equipment                           | 561.823           |
| <b>Total For Budget Output</b>                                   | <b>82,723.361</b> |
| Wage Recurrent   | 0.000             |
| Non Wage Recurrent   | 82,723.361        |
| Arrears  | 0.000             |
| <i>AIA</i>   | 0.000             |
| <b>Total For Department</b>                                      | <b>82,723.361</b> |
| Wage Recurrent   | 0.000             |

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--------------------------------------|
|  | Non Wage Recurrent   | 82,723.361                           |
|  | Arrears  | 0.000                                |
|  | <i>AIA</i>   | 0.000                                |
| <b>Department:003 National Security Coordination</b>   |  |                                      |
| <b>Budget Output:460022 Internal Security Coordination Services</b>  |  |                                      |
| <b>PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated</b>  |  |                                      |
| <b>Programme Intervention: 160711 Strengthen counter terrorism</b>   |  |                                      |
| 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   |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |  | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |  | <b>Spent</b>                         |
| 224009 Classified Expenditure  |  | 2,100,000.000                        |
| 352899 Other Domestic Arrears Budgeting  |  | 1,970,701.755                        |
|  | <b>Total For Budget Output</b>   | <b>4,070,701.755</b>                 |
|  | Wage Recurrent   | 0.000                                |
|  | Non Wage Recurrent   | 2,100,000.000                        |
|  | Arrears  | 1,970,701.755                        |
|  | <i>AIA</i>   | 0.000                                |
|  | <b>Total For Department</b>  | <b>4,070,701.755</b>                 |
|  | Wage Recurrent   | 0.000                                |
|  | Non Wage Recurrent   | 2,100,000.000                        |
|  | Arrears  | 1,970,701.755                        |
|  | <i>AIA</i>   | 0.000                                |
| <b>Department:004 Regional Peace &amp; Security Initiatives</b>  |  |                                      |
| <b>Budget Output:460029 Regional Peace and security Initiatives Coordination</b>   |  |                                      |
| <b>PIAP Output: 16070807 regional peace and security initiatives coordinated</b>   |  |                                      |
| <b>Programme Intervention: 160708 Strengthen border control and security</b>   |  |                                      |
|  | 8TH Sectoral Council on Interstate Security Meeting was held from 1st – 11th November 2023 in Nairobi, Kenya, pursuant to the recommendations of the 7th Sectoral Council on Interstate Security held December 2018. |                                      |

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| 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 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  |   |  |
| EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania  | 44TH Ordinary Council of Ministers Meeting was held from 18th – 23rd November 2023 in Arusha, Tanzania in accordance with the EAC Calendar of Activities for the period July - December 2023. |  |
|   | Meeting of States' Parties And 3rd Working Group Session on Strengthening of the Biological Weapons Convention(BWC) was held from 3rd – 14th December 2023 in Geneva, Switzerland.            |  |
| Orientation Course for Non-Military Components of the Ushirikiano Imara Field Training Exercise (FTX) conducted |   |  |
| 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  |   |  |
| EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania  |   |  |

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

| Item  | Spent              |
|---|--------------------|
| 21106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 48,753.556         |
| 221002 Workshops, Meetings and Seminars                         | 52,362.000         |
| 221003 Staff Training   | 154,864.156        |
| 221009 Welfare and Entertainment                                | 24,600.000         |
| 227001 Travel inland  | 154,743.544        |
| 227004 Fuel, Lubricants and Oils                                | 12,389.132         |
| 228002 Maintenance-Transport Equipment                          | 5,610.868          |
| <b>Total For Budget Output</b>                                  | <b>453,323.256</b> |

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 453,323.256                          |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |
|                            | <b>Total For Department</b>        | <b>453,323.256</b>                   |
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 453,323.256                          |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

*Development Projects*

N/A

**Sub SubProgramme:06 NGO Regulation***Departments***Department:001 NGO Bureau****Budget Output:000012 Legal advisory services****PIAP Output: 16071602 NGO Policy 2010 reviewed****Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs**

|  |               |     |
|--|---------------|-----|
|  | RIA conducted | NIL |
|--|---------------|-----|

**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 Act, Policy, Regulations and Guidelines disseminated | NIL |
|--|--|-----|

**PIAP Output: 16071611 NGO Act, 2016 reviewed****Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs**

|   |  |  |
|---|--|--|
| 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**

|   |  |     |
|---|--|-----|
| Draft inception report presented and approved                               | Regulatory Impact Assessment on the NGO Act 2016 and NGO Policy 2010 conducted | NIL |
| 1 Adjudication Committee meeting report submitted to the relevant Authority | 1 Adjudication Committee meeting Report in place                               | NIL |

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter                       | Reasons for Variation in performance                                     |
|---|--|--|
| <b>PIAP Output: 16071612 NGO adjudication committee established</b>   |  |  |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |  |  |
| 5 NGO disputes resolved   | Not conducted  |  |
| <b>PIAP Output: 16071613 Coordination arrangements for NGOs and partners formulated and implemented</b>                       |  |  |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |  |  |
| 2 Reflection meetings held  | 2 reflection meetings held                               | NIL  |
| 3 Community Dialogues held  | 3 Community Dialogues held                               | NIL  |
| 1 Dialogue held   | 1 Dialogue meeting held                                  | NIL  |
| 8 NGO disputes resolved   | 2 Disputes and complaints resolved.                      | Dispute resolution process of the other 6 organizations is still ongoing |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>US\$ Thousand</i>   |
| <b>Item</b>   |  | <b>Spent</b>   |
| 282301 Transfers to Government Institutions   |  | 58,530.000   |
|   | <b>Total For Budget Output</b>                           | <b>58,530.000</b>  |
|   | Wage Recurrent   | 0.000  |
|   | Non Wage Recurrent                                       | 58,530.000   |
|   | Arrears  | 0.000  |
|   | <i>AIA</i>   | 0.000  |
| <b>Budget Output:000014 Administrative and Support Services</b>   |  |  |
| <b>PIAP Output: 16071601 NGO Bureau approved staff structure populated</b>  |  |  |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |  |  |
| Quarterly Staff wage, NSSF and Health Insurance paid  | Quarterly staff wage and NSSF paid                       | Health Insurance not paid due to insufficient funds                      |
| 1 HIV/AIDS sensitization workshop held  | 1 HIV sensitization workshop held                        | NIL  |
| 1 Quarterly Performance Report prepared   | Q1 FY 2023/24 performance report prepared                | NIL  |
| 1 NGO Bureau Quarterly Performance Review conducted   | 1 NGO Bureau Quarterly (Q1) Performance Review conducted | NIL  |
| Draft Budget Estimates for FY 2024/25 prepared  | Draft Budget Estimates for FY 2024/25 prepared           | NIL  |
| 1 Press conference held   | 1 Press conference held                                  | NIL  |

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter                               | Reasons for Variation in performance  |
|---|--|---|
| <b>PIAP Output: 16071601 NGO Bureau approved staff structure populated</b>  |  |   |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |  |   |
| 1 HIV/AIDS Committee meeting held   | 1 HIV Committee meeting held                                     | NIL   |
| <b>PIAP Output: 16071608 NGO Bureau regional offices established</b>  |  |   |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |  |   |
| 1 NGO Board of Directors meeting held   | 4 NGO Board of Directors meetings held                           | More board meetings were held because there were many urgent issues to be handled |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>US\$ Thousand</i>  |
| <b>Item</b>   |  | <b>Spent</b>  |
| 282301 Transfers to Government Institutions   |  | 789,792.500   |
|   | <b>Total For Budget Output</b>                                   | <b>789,792.500</b>  |
|   | Wage Recurrent   | 0.000   |
|   | Non Wage Recurrent   | 789,792.500   |
|   | Arrears  | 0.000   |
|   | <i>AIA</i>   | 0.000   |
| <b>Budget Output:000023 Inspection and Monitoring</b>   |  |   |
| <b>PIAP Output: 16071603 NGOs inspected, NGOS monitored</b>   |  |   |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |  |   |
| 296 CBO Registers procured  | Procurement of Registers on going; (currently at bidding stage). | Procurement to be completed in Q3   |
| 10 NGOs monitored onsite  | 71 NGOs monitored onsite   | Strategy to monitor with in Kampala   |
| 325 NGOs monitored offsite  | 498 NGOs monitored offsite                                       | Improved and simplified access to the NGO files                                   |
| 10 NGOs monitored onsite  | 71 NGOs monitored onsite   | Strategy to monitor with in Kampala   |

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance  |
|---|--|---|
| <b>PIAP Output: 16071606 District NGO monitoring committees (DNMCs) established</b>   |  |   |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |  |   |
| 8 District NGO Monitoring Committees capacity built and operationalised   | 8 DNMCs capacity built in the regulatory framework (Kamwenge, Rakai Busia, Mukono, Kayunga, Moroto, Hoima & Mbarara) | NIL   |
| <b>PIAP Output: 16071607 Sub county NGO monitoring committees (SNMCs) established</b>   |  |   |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |  |   |
| 7 SNMCs capacity built and operationalised  | 7 SNMCs capacity built in the regulatory framework (Kamwenge, Rakai Busia, Mukono, Kayunga, Moroto, Hoima & Mbarara) | NIL   |
| <b>PIAP Output: 16071609 NGOs inspected</b>   |  |   |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |  |   |
| 3 NGOs Inspected  | 17 NGOs inspected  | 14 more NGOs inspected due to Proximity since all NGOs were inspected within Kampala and Wakiso Districts |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>US\$ Thousand</i>  |
| <b>Item</b>   |  | <b>Spent</b>  |
| 282301 Transfers to Government Institutions   |  | 55,125.000  |
|   | <b>Total For Budget Output</b>   | <b>55,125.000</b>   |
|   | Wage Recurrent   | 0.000   |
|   | Non Wage Recurrent   | 55,125.000  |
|   | Arrears  | 0.000   |
|   | <i>AIA</i>   | 0.000   |
| <b>Budget Output:460030 Registration Services</b>   |  |   |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

**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 | 220 NGO certificates and 284 NGO permits issued                                   | Increased awareness of the NGO Regulatory framework |
| NGO Database updated                            | The NGO Database was updated and as per 31st December 2023 there were 5,916 NGOs. | NIL   |

**PIAP Output: 16071605 Registration process automated****Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

| Item  | Spent                |
|---|----------------------|
| 282301 Transfers to Government Institutions | 101,175.000          |
| <b>Total For Budget Output</b>              | <b>101,175.000</b>   |
| Wage Recurrent                              | 0.000                |
| Non Wage Recurrent                          | 101,175.000          |
| Arrears                                     | 0.000                |
| <i>AIA</i>                                  | 0.000                |
| <b>Total For Department</b>                 | <b>1,004,622.500</b> |
| Wage Recurrent                              | 0.000                |
| Non Wage Recurrent                          | 1,004,622.500        |
| 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**

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>PIAP Output: 16071001 Conflict prevention and early warning mechanisms publicized</b>            |   |                                      |
| <b>Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms</b>     |   |                                      |
| 2 District Peace Committees in the Districts of Kibale & Nabilatuk established                      | 2 District Peace Committees in the Districts of Kibale and Nabilatuk established                                      |                                      |
| 50 District stakeholders from Nabilatuk and Kibale trained in Conflict Management Resolution(CPMR). | 53 District stakeholders from Nabilatuk and Kibale trained in Conflict Management Resolution(CPMR) 42 Male 11 Female. | Interest in the subject              |
| One District Peace Committee Revitalized in Katakwi District.                                       | One District Peace Committee revitalized in Katakwi 25 stakeholders attended 19 male and 6 Female                     |                                      |
| One steering Committee Meeting Conducted with CEWERU stakeholders.                                  | One steering Committee Meeting conducted with CEWERU stakeholders   |                                      |
| Procurement process initiated. At evaluation stage under procurement.                               | Under procurement   |                                      |
| 3 CEWER reports prepared and submitted to relevant Authorities                                      | 3 CEWER reports 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) | 23,727.949        |
| 221003 Staff Training  | 8,903.818         |
| 221009 Welfare and Entertainment                                 | 2,696.358         |
| 221011 Printing, Stationery, Photocopying and Binding            | 6,236.170         |
| 222001 Information and Communication Technology Services.        | 1,887.450         |
| 227001 Travel inland   | 27,006.163        |
| 227004 Fuel, Lubricants and Oils                                 | 5,392.716         |
| <b>Total For Budget Output</b>                                   | <b>75,850.624</b> |
| Wage Recurrent   | 0.000             |
| Non Wage Recurrent   | 75,850.624        |
| Arrears  | 0.000             |
| <i>AIA</i>   | 0.000             |
| <b>Total For Department</b>                                      | <b>75,850.624</b> |
| Wage Recurrent   | 0.000             |
| Non Wage Recurrent   | 75,850.624        |
| Arrears  | 0.000             |

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Quarter 2

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance                     |
|--|--|--|
|  | <i>AIA</i>   | 0.000  |
| <i>Development Projects</i>  |  |  |
| N/A  |  |  |
| <b>Sub SubProgramme:08 Police and Prisons Supervision</b>  |  |  |
| <i>Departments</i>   |  |  |
| <b>Department:001 Uganda Prisons Authority</b>   |  |  |
| <b>Budget Output:460027 Prisons Supervision and Advisory Services</b>  |  |  |
| <b>PIAP Output: 16070502 Appointment, Discipline and Grievances handled</b>  |  |  |
| <b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b> |  |  |
| 3 Prisons Authority Staff trained in recruitment and selection techniques  | 5 Prisons Authority Staff trained in recruitment and selection techniques  | Two more officers were involved in the training program. |
| 2 monitoring and evaluation report prepared and submitted to relevant Authorities  | 2 monitoring and evaluation reports prepared and submitted to relevant Authorities. (11 prison units in the central and Kampala extra regions were visited during the exercise). | Funds availability to support monitoring.                |
| 1 Prisons Authority performance review conducted   | 1 Prisons Authority performance review conducted   |  |
| Prisons Authority Work plan for FY 2024/2025 prepared.   | Prisons Authority Work plan for FY 2024/2025 prepared.   |  |
| 200 Cadet Assistant Superintendent of Prisons Confirmed.   | 200 Cadet Assistant Superintendent of Prisons Confirmed on probation and issued their appointment letters.   |  |
| 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.  |  |
| 3 Prisons Authority Staff trained in recruitment and selection techniques  |  |  |
| 1 monitoring and evaluation report prepared and submitted to relevant Authorities  | 2 monitoring and evaluation reports prepared and submitted to relevant Authorities   |  |
| 1 Prisons Authority performance review conducted   |  |  |
| Prisons Authority work plan for FY 2023/2025 prepared.   | Prisons Authority work plan for FY 2023/2025 prepared.   |  |
| 200 Cadet Assistant Superintendent of Prisons Confirmed.   |  |  |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |  | <i>US\$ Thousand</i>                                     |
| <b>Item</b>  |  | <b>Spent</b>   |
| 211107 Boards, Committees and Council Allowances   |  | 54,741.610   |
| 212102 Medical expenses (Employees)  |  | 1,327.191  |
| 221003 Staff Training  |  | 2,654.381  |

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |   | <b>Spent</b>                         |
| 221004 Recruitment Expenses  |   | 26,543.811                           |
| 221007 Books, Periodicals & Newspapers   |   | 663.595                              |
| 221009 Welfare and Entertainment   |   | 5,308.762                            |
| 221011 Printing, Stationery, Photocopying and Binding  |   | 1,327.191                            |
| 227001 Travel inland   |   | 80,295.028                           |
| 227004 Fuel, Lubricants and Oils   |   | 18,580.668                           |
| 228002 Maintenance-Transport Equipment   |   | 663.595                              |
|  | <b>Total For Budget Output</b>  | <b>192,105.832</b>                   |
|  | Wage Recurrent  | 0.000                                |
|  | Non Wage Recurrent  | 192,105.832                          |
|  | Arrears   | 0.000                                |
|  | <i>AIA</i>  | 0.000                                |
|  | <b>Total For Department</b>   | <b>192,105.832</b>                   |
|  | Wage Recurrent  | 0.000                                |
|  | Non Wage Recurrent  | 192,105.832                          |
|  | Arrears   | 0.000                                |
|  | <i>AIA</i>  | 0.000                                |
| <b>Department:002 Uganda Police Authority</b>  |   |                                      |
| <b>Budget Output:460148 Supervision and Advisory services</b>  |   |                                      |
| <b>PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled</b>                        |   |                                      |
| <b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b> |   |                                      |
| 1 quarterly performance report prepared  | 1 quarterly performance report 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. |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |   | <b>Spent</b>                         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |   | 98,898.928                           |
| 212102 Medical expenses (Employees)  |   | 4,947.510                            |
| 212103 Incapacity benefits (Employees)   |   | 347.654                              |

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Quarter 2

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                  |                                    | <i>US\$ Thousand</i>                 |
| <b>Item</b>   |                                    | <b>Spent</b>                         |
| 221001 Advertising and Public Relations   |                                    | 4,543.083                            |
| 221002 Workshops, Meetings and Seminars   |                                    | 29,355.227                           |
| 221003 Staff Training   |                                    | 46,176.761                           |
| 221007 Books, Periodicals & Newspapers  |                                    | 12.616                               |
| 221008 Information and Communication Technology Supplies.                                       |                                    | 1,649.170                            |
| 221009 Welfare and Entertainment  |                                    | 32,983.401                           |
| 221011 Printing, Stationery, Photocopying and Binding   |                                    | 6,360.317                            |
| 227001 Travel inland  |                                    | 68,575.474                           |
| 227004 Fuel, Lubricants and Oils  |                                    | 98,950.203                           |
| 228002 Maintenance-Transport Equipment  |                                    | 900.000                              |
|   | <b>Total For Budget Output</b>     | <b>393,700.344</b>                   |
|   | Wage Recurrent                     | 0.000                                |
|   | Non Wage Recurrent                 | 393,700.344                          |
|   | Arrears                            | 0.000                                |
|   | <i>AIA</i>                         | 0.000                                |
|   | <b>Total For Department</b>        | <b>393,700.344</b>                   |
|   | Wage Recurrent                     | 0.000                                |
|   | Non Wage Recurrent                 | 393,700.344                          |
|   | Arrears                            | 0.000                                |
|   | <i>AIA</i>                         | 0.000                                |
| <i>Development Projects</i>   |                                    |                                      |
| N/A   |                                    |                                      |
| <b>SubProgramme:04 Access to Justice</b>  |                                    |                                      |
| <b>Sub SubProgramme:02 Directorate of Community Service</b>                                     |                                    |                                      |
| <i>Departments</i>  |                                    |                                      |
| <b>Department:001 Community Service Monitoring</b>  |                                    |                                      |
| <b>Budget Output:000024 Compliance and Enforcement Services</b>                                 |                                    |                                      |
| <b>PIAP Output: 16050201 Use of community service as a sentence strengthened</b>                |                                    |                                      |
| <b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b> |                                    |                                      |

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter                                  | Reasons for Variation in performance   |
|---|---|--|
| <b>PIAP Output: 16050202 Community service orders supervised</b>                                |   |  |
| <b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b> |   |  |
| Inventory of placement centres updated and maintained   | Inventory of placement centres updated and maintained               |  |
|   | 4382 Community Service records updated in the database              |  |
| <b>PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced</b>          |   |  |
| <b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b> |   |  |
| Compliance checks in all 40 districts/courts conducted  | Compliance checks conducted in 84 districts                         | Staff were facilitated to conduct the activities   |
| 4000 Offenders followed up at placement institutions  | 4382 offenders followed up at placement institution                 | Orders supervision is subject to orders issued by Courts and orders are supervised by head of placement institutions and followed up by the Community Service Staff. |
| 2 Staff trained in compliance & monitoring  | 02 staff trained in Compliance Monitoring                           | Activity achieved  |
| 8 Regional technical performance reviews held   | 08 Technical performance reviews were held in all the eight regions | Activity was conducted   |
| 4000 Community Service records updated in the database  | 4382 orders updated in database                                     | Orders are issued by Courts.   |

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                                | <i>US\$ Thousand</i> |
|--|--------------------------------|----------------------|
| <b>Item</b>  |                                | <b>Spent</b>         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                                | 51,030.000           |
| 221003 Staff Training  |                                | 10,000.000           |
| 221009 Welfare and Entertainment                                 |                                | 10,648.598           |
| 227001 Travel inland   |                                | 125,600.000          |
| 227004 Fuel, Lubricants and Oils                                 |                                | 26,621.494           |
| 228002 Maintenance-Transport Equipment                           |                                | 2,744.200            |
|  | <b>Total For Budget Output</b> | <b>226,644.292</b>   |
|  | Wage Recurrent                 | 0.000                |
|  | Non Wage Recurrent             | 226,644.292          |
|  | Arrears                        | 0.000                |
|  | <i>AIA</i>                     | 0.000                |
|  | <b>Total For Department</b>    | <b>226,644.292</b>   |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 226,644.292                          |
|                            | 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                               |                                     |
| 1 National Community Service Committee field visits conducted | 01 National Community Service Committee field visit conducted in West Nile Region |                                     |
|   | 11 Middle level & 05 Top level managers trained in leadership and management      | More staff to be train in Quarter 3 |
| 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**

|   |   |  |
|---|---|--|
| 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 |  |
| 1 Inter-district visits for District Community Service Committees held  | 1 Inter-district visits for District Community Service Committees held  |  |

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

| Item   | Spent              |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,377.276         |
| 211107 Boards, Committees and Council Allowances                 | 135,641.275        |
| 212102 Medical expenses (Employees)                              | 3,000.000          |
| 221001 Advertising and Public Relations                          | 3,955.790          |
| 221003 Staff Training  | 10,650.000         |
| 221007 Books, Periodicals & Newspapers                           | 1,500.000          |
| 221009 Welfare and Entertainment                                 | 53,018.109         |
| 227001 Travel inland   | 32,108.469         |
| 227004 Fuel, Lubricants and Oils                                 | 19,515.869         |
| 228002 Maintenance-Transport Equipment                           | 19,350.000         |
| <b>Total For Budget Output</b>                                   | <b>306,116.788</b> |

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Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 306,116.788                          |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |
|                            | <b>Total For Department</b>        | <b>306,116.788</b>                   |
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 306,116.788                          |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

**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**

|   |  |                         |
|---|--|-------------------------|
| 500 stakeholders trained ( Placement Institution Supervisors, Peer Support Persons)   | 9 CSOs trained in Case Management  | Insufficient funds      |
| 5000 Offender jackets distributed   | 200 Offender Jackets procured  | Item was under budgeted |
| 250 Radio programmes facilitated  | 121 Radio talk shows attended as follows; (Eastern- 10, Busoga- 14, Northern- 16, West Nile- 13, Central- 27, Kampala Extra- 11, West- 22 and Rwenzori- 8)     | Insufficient funds      |
| 6 Offender skilling initiatives facilitated with funds to purchase local skilling materials for soap making and sanitary towel production | 2 Offender skilling initiatives facilitated with funds to purchase local skilling materials for soap making in Kamuli and sanitary towel production in Mityana | Insufficient funds      |
|   | 31 Tree nurseries facilitated with inputs  |                         |

**PIAP Output: 16050206 Offenders social reintegrated****Programme Intervention: 160502 Enhance implementation of community service as a sentence**

|   |  |     |
|---|--|-----|
| 500 home visits conducted                         | 540(32F, 508M) Offenders home visited                        |     |
| 200 reconciliatory meetings conducted             | 216 (10F, 206M) Offenders engaged in reconciliatory meetings |     |
| 2500 offenders provided with counselling services | 3784(286F, 3498M) Offenders provided with counselling        |     |
| 31 offender rehabilitative projects supported     | N/A  | N/A |
|   | 85 Staff trained in social reintegration workflows           |     |
| 3000 Social Inquiry reports prepared              | 3388(100F, 2288M) Social Inquiry reports prepared            |     |

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Quarter 2

| 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**

|   |  |  |
|---|--|--|
| 1500 offenders enrolled under case management     | 1680(52F, 1628M) Offender enrolled under Case Management |  |
| 500 home visits conducted                         |  |  |
| 200 reconciliatory meetings conducted             |  |  |
| 2500 offenders provided with counselling services |  |  |
| 31 offender rehabilitative projects supported     |  |  |
| 3000 Social Inquiry reports prepared              |  |  |
| 1500 offenders enrolled under case management     |  |  |

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

| Item   | Spent              |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 53,980.524         |
| 221001 Advertising and Public Relations                          | 10,250.000         |
| 221003 Staff Training  | 26,990.262         |
| 221009 Welfare and Entertainment                                 | 65,556.249         |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,161.152          |
| 224003 Agricultural Supplies and Services                        | 32,000.000         |
| 227001 Travel inland   | 121,618.313        |
| 227004 Fuel, Lubricants and Oils                                 | 60,728.089         |
| 228002 Maintenance-Transport Equipment                           | 21,301.452         |
| <b>Total For Budget Output</b>                                   | <b>396,586.041</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 396,586.041        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |
| <b>Total For Department</b>                                      | <b>396,586.041</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 396,586.041        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |

*Development Projects*

N/A

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Quarter 2

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>Sub SubProgramme:07 Peace Building</b>  |   |                                      |
| <i>Departments</i>   |   |                                      |
| <b>Department:002 Amnesty Commission</b>   |   |                                      |
| <b>Budget Output:460020 Demobilization and Reintegration Services</b>  |   |                                      |
| <b>PIAP Output: 16050701 Transitional justice policy implemented</b>   |   |                                      |
| <b>Programme Intervention: 160507 Strengthen transitional justice and informal justice processes</b>                 |   |                                      |
| 6 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted | 2 radio talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted in Bundibugyo and Kagadi<br><br>3 awareness creation about Amnesty law and National Transitional Justice Policy carried out in Sembabule 62 (male 54 and female 8) DRT central , Mayuge TC for Youth counselors and other youth too and in Kasese 43(male 21 and female 22) to familiarize them with the laws regarding both. Held there sensitization seminars for the demobilized royal guards. | Insufficient funds                   |
| 6 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted |   |                                      |
| 1 Supervisory and coordination visits undertaken   | 6 supervisory and coordination visits were undertaken in all DRTs namely Kasese, Kitgum, Arua, Gulu, Mbale and Central to ensure timely and efficient implementation of activities  |                                      |
| 1 Supervisory and coordination visits undertaken   |   |                                      |
| 62 (20% women) reporters provided with reinsertion support   | 62 reporters provided with reinsertion support  |                                      |
| 62 Reporters demobilized   | 235 reporters were documented and demobilised.  |                                      |
| 62 (20% women) reporters provided with reinsertion support   |   |                                      |
| 6 Follow ups of reporters in their communities of return carried out   | 7 follow ups were carried out for 7 reporters (male 7) DRT central Bukomansimbi and Masaka (4 all male), DRT central Buluza district , Iganga District (1 male case management), DRT central Malongo SC (3 all male)  |                                      |

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Quarter 2

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--------------------------------------|
| <b>PIAP Output: 16050701 Transitional justice policy implemented</b>   |  |                                      |
| <b>Programme Intervention: 160507 Strengthen transitional justice and informal justice processes</b>   |  |                                      |
| 62 Reporters demobilized   |  |                                      |
| Family Tracing for 5 reporters undertaken  | Family Tracing for 5 reporters undertaken  |                                      |
| 10 reporters reunited with their families/ next of kin   |  |                                      |
| 6 Follow ups of reporters in their communities of return carried out   |  |                                      |
| 25 traumatized reporters and victims rehabilitated   |  |                                      |
| Family Tracing for 5 reporters undertaken  |  |                                      |
| 750 reporters and victims (30% female) reintegrated through training in Agriculture (700)environmental man (40), handcrafts (300), Linking reporters to existing opportunities (340) | 663 reporters and victims reintegrated through training in Agriculture (432), environmental man (130), handcrafts (30), Linking reporters to existing opportunities (71) |                                      |
| 10 reporters reunited with their families/ next of kin   | 10 reporters reunited with their families/ next of kin   |                                      |
| 1 field visit for coordination of the reintegration programme undertaken   | 1 field visit for coordination of the reintegration programme undertaken   |                                      |
| 3 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held  |  |                                      |
| 1 informal meetings with rebel groups held   |  |                                      |
| 750 reporters and victims (30% female) reintegrated through training in Agriculture (700)environmental man (40), handcrafts (300), Linking reporters to existing opportunities (340) |  |                                      |
| 1 field visit for coordination of the reintegration programme undertaken   |  |                                      |
| 3 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held  | 6 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held  |                                      |
| 1 informal meetings with rebel groups held   | 1 informal meeting with ADF rebel groups held  |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |  | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |  | <b>Spent</b>                         |
| 282301 Transfers to Government Institutions  |  | 616,500.000                          |
|  | <b>Total For Budget Output</b>   | <b>616,500.000</b>                   |
|  | Wage Recurrent   | 0.000                                |
|  | Non Wage Recurrent   | 616,500.000                          |

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Quarter 2

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------|------------------------------------|--------------------------------------|
|                             | Arrears                            | 0.000                                |
|                             | <i>AIA</i>                         | 0.000                                |
|                             | <b>Total For Department</b>        | <b>616,500.000</b>                   |
|                             | Wage Recurrent                     | 0.000                                |
|                             | Non Wage Recurrent                 | 616,500.000                          |
|                             | Arrears                            | 0.000                                |
|                             | <i>AIA</i>                         | 0.000                                |
| <i>Development Projects</i> |                                    |                                      |
| N/A                         |                                    |                                      |
|                             | <b>GRAND TOTAL</b>                 | <b>18,394,547.650</b>                |
|                             | Wage Recurrent                     | 609,793.908                          |
|                             | Non Wage Recurrent                 | 15,804,551.986                       |
|                             | GoU Development                    | 0.000                                |
|                             | External Financing                 | 0.000                                |
|                             | Arrears                            | 1,980,201.756                        |
|                             | <i>AIA</i>                         | 0.000                                |

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Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs   |                                | Cumulative Outputs Achieved by End of Quarter                 |                      |
|--|--------------------------------|---|----------------------|
| <b>Programme:16 Governance And Security</b>  |                                |   |                      |
| <b>SubProgramme:01 Institutional Coordination</b>  |                                |   |                      |
| <b>Sub SubProgramme:04 Policy, Planning and Support Services</b>   |                                |   |                      |
| <i>Departments</i>   |                                |   |                      |
| <b>Department:001 Finance and administration</b>   |                                |   |                      |
| <b>Budget Output:000001 Audit and Risk Management</b>  |                                |   |                      |
| <b>PIAP Output: 16060505 Internal audit undertaken</b>   |                                |   |                      |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>             |                                |   |                      |
| 4 Internal audit reports prepared and submitted to management  |                                | 2 Internal audit reports 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   |                                | Preparation 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  |                      |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>                    |                                |   | <i>US\$ Thousand</i> |
| <b>Item</b>  |                                |   | <b>Spent</b>         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |                                |   | 7,133.568            |
| 221003 Staff Training  |                                |   | 9,422.557            |
| 227001 Travel inland   |                                |   | 61,354.802           |
| 227004 Fuel, Lubricants and Oils   |                                |   | 14,268.578           |
| 228002 Maintenance-Transport Equipment   |                                |   | 4,874.765            |
|  | <b>Total For Budget Output</b> |   | <b>97,054.270</b>    |
|  | Wage Recurrent                 |   | 0.000                |
|  | Non Wage Recurrent             |   | 97,054.270           |
|  | Arrears                        |   | 0.000                |
|  | <i>AIA</i>                     |   | 0.000                |
| <b>Budget Output:000004 Finance and Accounting</b>   |                                |   |                      |
| <b>PIAP Output: 16060503 Financial management</b>  |                                |   |                      |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>             |                                |   |                      |
| 4 quarterly Internal Audit queries responded to  |                                | 2 quarterly Internal Audit queries responded to               |                      |
| Final accounts FY 2022/23 prepared   |                                | Final accounts FY 2022/23 prepared                            |                      |

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Quarter 2

| Annual Planned Outputs  |                                | Cumulative Outputs Achieved by End of Quarter  |                      |
|---|--------------------------------|--|----------------------|
| <b>PIAP Output: 16060503 Financial management</b>   |                                |  |                      |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                        |                                |  |                      |
| 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   |                                | 2 Quarterly financial statements prepared.   |                      |
| 1 Management report from the OAG responded to   |                                | 1 Management report from the OAG responded to  |                      |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>                               |                                |  | <i>US\$ Thousand</i> |
| <b>Item</b>   |                                |  | <b>Spent</b>         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |                                |  | 4,857.040            |
| 221003 Staff Training   |                                |  | 7,285.500            |
| 221016 Systems Recurrent costs  |                                |  | 72,855.516           |
| 227001 Travel inland  |                                |  | 9,714.079            |
|   | <b>Total For Budget Output</b> |  | <b>94,712.135</b>    |
|   | Wage Recurrent                 |  | 0.000                |
|   | Non Wage Recurrent             |  | 94,712.135           |
|   | Arrears                        |  | 0.000                |
|   | <i>AIA</i>                     |  | 0.000                |
| <b>Budget Output:000005 Human Resource Management</b>   |                                |  |                      |
| <b>PIAP Output: 16060201 Human Resources Management Services provided</b>   |                                |  |                      |
| <b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b> |                                |  |                      |
| 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 on rationalization and restructuring presented to Senior Management and subsequently submitted to Ministry of Public Service for approval |                      |
| 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 processed andby 28th day of paid to Staff each month  |                      |
| 4 trainings in Human capital management (HCM) conducted   |                                | 2 Human Capital Management trainings conducted   |                      |
| 4 training committee meetings held  |                                | 2 Training Committee Meetings held   |                      |
| 4 rewards and sanctions committee meetings held   |                                | 1 rewards and sanctions committee meeting held   |                      |
| 1 health camp held  |                                | 1 health camp held   |                      |
| 4 Professional Development Committee meetings held  |                                | 2 professional development committee meetings held.  |                      |

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Quarter 2

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| <b>PIAP Output: 16060201 Human Resources Management Services provided</b>   |  |   |
| <b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b> |  |   |
| 12 wellness and physical activities carried out   | 6 wellness and physical activities carried out                 |   |
| 4 HIV/AIDS committee meetings held  | 2 HIV/AIDS committee meeting held                              |   |
| 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       |   |
|   | 1 staff general meeting held                                   |   |
| Ministry service delivery standards developed   | NA   |   |
| Quarterly staff allowances paid   | Quarterly staff allowances paid                                |   |
| 4 quarterly staff attendance to duty returns submitted to MoPS  | 2 quarterly staff attendance to duty returns submitted to MoPS |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>                               |  | <i>US\$ Thousand</i>                          |
| <b>Item</b>   |  | <b>Spent</b>                                  |
| 211101 General Staff Salaries   |  | 1,103,470.676                                 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |  | 560,321.372                                   |
| 221003 Staff Training   |  | 135,179.744                                   |
| 221009 Welfare and Entertainment  |  | 4,025.512                                     |
| 221016 Systems Recurrent costs  |  | 9,731.886                                     |
| 227001 Travel inland  |  | 50,294.410                                    |
| 227004 Fuel, Lubricants and Oils  |  | 6,551.024                                     |
| 228002 Maintenance-Transport Equipment  |  | 4,000.000                                     |
| 273104 Pension  |  | 299,781.857                                   |
| 273105 Gratuity   |  | 128,309.801                                   |
|   | <b>Total For Budget Output</b>                                 | <b>2,301,666.282</b>                          |
|   | Wage Recurrent   | 1,103,470.676                                 |
|   | Non Wage Recurrent   | 1,198,195.606                                 |
|   | Arrears  | 0.000   |
|   | <i>AIA</i>   | 0.000   |
| <b>Budget Output:000007 Procurement and Disposal Services</b>   |  |   |

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Quarter 2

| 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**

|   |   |
|---|---|
| 12 Procurement and Disposal reports prepared and submitted to PPDA                            | 6 Procurement and Disposal reports prepared and submitted to PPDA                             |
| 24 contract committee meetings facilitated  | 8 contracts committee meetings held   |
| 40 evaluation committee meetings facilitated  | 10 evaluation Committee meetings held   |
| Market survey assessment carried out  | NA  |
| 30 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 | 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***US\$ Thousand*

| Item   | Spent             |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,851.816        |
| 221003 Staff Training  | 10,934.554        |
| 221009 Welfare and Entertainment                                 | 20,681.452        |
| 227001 Travel inland   | 7,289.703         |
| <b>Total For Budget Output</b>                                   | <b>64,757.525</b> |
| Wage Recurrent   | 0.000             |
| Non Wage Recurrent   | 64,757.525        |
| 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  | 2 staff trainings in E-registry conducted  |
| 1 refresher training on records and information management (RIM)                                     | NA   |

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i>                          |
| Item   | Spent   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 27,853.071                                    |
| 221003 Staff Training  | 23,226.359                                    |
| 221009 Welfare and Entertainment   | 9,290.568                                     |
| 221011 Printing, Stationery, Photocopying and Binding                                | 6,967.926                                     |
| 222002 Postage and Courier   | 11,092.279                                    |
| 227004 Fuel, Lubricants and Oils   | 2,556.038                                     |
| <b>Total For Budget Output</b>   | <b>80,986.241</b>                             |
| Wage Recurrent   | 0.000   |
| Non Wage Recurrent   | 80,986.241                                    |
| 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 | 24 Special security operations conducted |
| 48 District security meetings attended   | 24 District security meetings attended   |
| 24 supervision visits conducted          | 12 supervision visits conducted          |
| 12 Top Management Meetings facilitated   | 6 Top Management Meetings facilitated    |

| 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)                     | 361,957.084          |
| 221003 Staff Training  | 251,306.700          |
| 221009 Welfare and Entertainment   | 201,045.192          |
| 221011 Printing, Stationery, Photocopying and Binding                                | 48,192.532           |
| 222001 Information and Communication Technology Services.                            | 8,103.292            |
| 224009 Classified Expenditure  | 2,030,000.000        |
| 227001 Travel inland   | 351,829.380          |
| 227004 Fuel, Lubricants and Oils   | 251,306.700          |
| 228002 Maintenance-Transport Equipment   | 60,775.747           |

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Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                      |
|------------------------|---|----------------------|
|                        | <b>Total For Budget Output</b>                | <b>3,564,516.627</b> |
|                        | Wage Recurrent                                | 0.000                |
|                        | Non Wage Recurrent                            | 3,564,516.627        |
|                        | 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**

|  |   |
|--|---|
| 48 TV talk shows attended                | 24 talk shows done  |
| 24 Regional sensitization workshops held | 12 Regional sensitization workshops held  |
| 48 media outreaches conducted            | 24 media outreaches conducted.<br>Media publications carried out (World AIDS day, Independence Day, among others) |
| 12 radio talk shows attended             | 6 radio talk shows attended   |

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

| Item   | Spent                          |
|--|--------------------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 86,010.235                     |
| 221001 Advertising and Public Relations                          | 256,915.013                    |
| 221002 Workshops, Meetings and Seminars                          | 3,600.000                      |
| 227001 Travel inland   | 51,628.123                     |
| 227004 Fuel, Lubricants and Oils                                 | 163,499.998                    |
|  | <b>Total For Budget Output</b> |
|  | <b>561,653.369</b>             |
|  | Wage Recurrent                 |
|  | 0.000                          |
|  | Non Wage Recurrent             |
|  | 561,653.369                    |
|  | 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                      | 12 Senior Management Meetings held                      |
| 6 Management committees facilitated to deliver services | 6 Management committees facilitated to deliver services |

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Annual Planned Outputs   |   | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| <b>PIAP Output: 16060504 General Administration (utilities, legal services, top management)</b>    |   |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b> |   |   |
| Court awards and other disputes settled.   | No Court awards and other disputes were settled |   |
| New Ministry assets engraved   | New Ministry assets engraved                    |   |
| 48 security operations conducted   | 24 security operations conducted                |   |
| Renovation works on Ministry premises conducted  | Renovation works on Ministry premises conducted |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>        |   | <i>UShs Thousand</i>                          |
| <b>Item</b>  | <b>Spent</b>                                    |   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                   | 204,681.246                                     |   |
| 212102 Medical expenses (Employees)  | 82,062.235                                      |   |
| 212103 Incapacity benefits (Employees)   | 41,451.204                                      |   |
| 221003 Staff Training  | 257,031.946                                     |   |
| 221007 Books, Periodicals & Newspapers   | 12,499.119                                      |   |
| 221008 Information and Communication Technology Supplies.  | 16,604.433                                      |   |
| 221009 Welfare and Entertainment   | 359,859.548                                     |   |
| 221011 Printing, Stationery, Photocopying and Binding  | 69,899.751                                      |   |
| 221017 Membership dues and Subscription fees.  | 163,421.949                                     |   |
| 222001 Information and Communication Technology Services.  | 8,537.827                                       |   |
| 223001 Property Management Expenses  | 54,822.328                                      |   |
| 223003 Rent-Produced Assets-to private entities  | 86,951.054                                      |   |
| 223005 Electricity   | 49,990.141                                      |   |
| 223006 Water   | 76,659.417                                      |   |
| 224009 Classified Expenditure  | 4,560,368.714                                   |   |
| 224010 Protective Gear   | 53,781.653                                      |   |
| 227001 Travel inland   | 359,860.304                                     |   |
| 227004 Fuel, Lubricants and Oils   | 257,043.074                                     |   |
| 228001 Maintenance-Buildings and Structures  | 196,692.201                                     |   |
| 228002 Maintenance-Transport Equipment   | 441,308.969                                     |   |
| 228003 Maintenance-Machinery & Equipment Other than Transport                                      | 17,716.730                                      |   |
| 352899 Other Domestic Arrears Budgeting  | 9,500.001                                       |   |
| <b>Total For Budget Output</b>   |   | <b>7,380,743.844</b>                          |
| Wage Recurrent   |   | 0.000   |

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Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|                        | Non Wage Recurrent 7,371,243.843              |
|                        | Arrears 9,500.001                             |
|                        | <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) | 30 Computers and other equipment repaired( parts Replacement) |
| 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 | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item   | Spent                 |
|--|-----------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,646.753            |
| 221003 Staff Training  | 10,281.535            |
| 221008 Information and Communication Technology Supplies.        | 9,395.921             |
| 228003 Maintenance-Machinery & Equipment Other than Transport    | 21,444.252            |
| <b>Total For Budget Output</b>                                   | <b>51,768.461</b>     |
| Wage Recurrent   | 0.000                 |
| Non Wage Recurrent   | 51,768.461            |
| Arrears  | 0.000                 |
| <i>AIA</i>   | 0.000                 |
| <b>Total For Department</b>                                      | <b>14,197,858.754</b> |
| Wage Recurrent   | 1,103,470.676         |
| Non Wage Recurrent   | 13,084,888.077        |
| Arrears  | 9,500.001             |
| <i>AIA</i>   | 0.000                 |

**Department:002 Planning and Policy Analysis****Budget Output:000006 Planning and Budgeting Services**

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  |
|--|--|
| <b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>                                       |  |
| <b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b> |  |
| 4 Quarterly expenditure limits prepared  | 2 Quarterly expenditure limits prepared  |
| 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                                       |
| 4 quarterly MIA Planners meetings held   | 2 quarterly MIA Planners meetings held   |
| Ministry budget conference conducted   | Ministry budget conference conducted   |
| Vote 009 budget conference conducted   | Vote 009 budget conference conducted   |
| 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   | 2 PPAD staff trained in relevant course  |
| MIA Access to Justice sub-programme workplan for FY2023/24 prepared  |  |
| 4 MIA-Access to Justice sub-programme Progress reports prepared and submitted to the secretariat               | 2 MIA-Access to Justice sub-programme Progress reports prepared and submitted to the secretariat |
| 4 Quarterly expenditure limits prepared  | 2 quarterly 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   |
| 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  | 2 quarterly budget performance reports prepared and submitted to MoFPED                          |
| 4 MIA-Access to Justice sub-programme Progress reports prepared and submitted to the secretariat               | 2 MIA-Access to Justice sub-programme Progress reports prepared and submitted to the secretariat |

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

| Item   | Spent       |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 103,354.084 |

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Annual Planned Outputs   |                                | Cumulative Outputs Achieved by End of Quarter                   |                    |
|--|--------------------------------|---|--------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                           |                                | US\$ Thousand   |                    |
| Item   |                                |   | Spent              |
| 221002 Workshops, Meetings and Seminars  |                                |   | 93,790.556         |
| 221003 Staff Training  |                                |   | 182,770.209        |
| 221009 Welfare and Entertainment   |                                |   | 136,683.140        |
| 221011 Printing, Stationery, Photocopying and Binding  |                                |   | 72,031.675         |
| 221017 Membership dues and Subscription fees.  |                                |   | 2,667.704          |
| 227001 Travel inland   |                                |   | 150,192.604        |
| 227004 Fuel, Lubricants and Oils   |                                |   | 91,855.563         |
| 228002 Maintenance-Transport Equipment   |                                |   | 17,073.307         |
|  | <b>Total For Budget Output</b> |   | <b>850,418.842</b> |
|  | Wage Recurrent                 |   | 0.000              |
|  | Non Wage Recurrent             |   | 850,418.842        |
|  | Arrears                        |   | 0.000              |
|  | <i>AIA</i>                     |   | 0.000              |
| <b>Budget Output:000015 Monitoring and Evaluation</b>  |                                |   |                    |
| <b>PIAP Output: 16060107 Monitoring and evaluation of performance conducted</b>                                |                                |   |                    |
| <b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b> |                                |   |                    |
| 4 Ministry performance reviews conducted   |                                | 2 Ministry performances review conducted                        |                    |
| 4 Vote 009 performance reviews held  |                                | 2 Vote 009 performance reviews held                             |                    |
| Mid term review of the Ministry development plan conducted   |                                | Evaluation of the proposals from consultants has been concluded |                    |
| 4 M&E trips of selected MIA programs undertaken  |                                | 2 M&E trips of selected MIA programs undertaken                 |                    |
| 2 PPAD staff trained in relevant courses   |                                | 2 PPAD staff trained in relevant course                         |                    |
| 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   |                                | Evaluation of proposals from consultants has been concluded     |                    |
| 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  |                    |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                           |                                | US\$ Thousand   |                    |
| Item   |                                |   | Spent              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |                                |   | 63,511.979         |

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Quarter 2

| Annual Planned Outputs  |   | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |   | US\$ Thousand                                 |
| Item  |   | Spent   |
| 221003 Staff Training   |   | 25,133.984                                    |
| 221009 Welfare and Entertainment  |   | 42,341.319                                    |
| 225101 Consultancy Services   |   | 40,488.134                                    |
| 227001 Travel inland  |   | 185,243.272                                   |
| 227004 Fuel, Lubricants and Oils  |   | 47,633.984                                    |
| 228002 Maintenance-Transport Equipment  |   | 2,116.448                                     |
| <b>Total For Budget Output</b>  |   | <b>406,469.120</b>                            |
|   | Wage Recurrent  | 0.000   |
|   | Non Wage Recurrent  | 406,469.120                                   |
|   | Arrears   | 0.000   |
|   | <i>AIA</i>  | 0.000   |
| <b>Budget Output:000022 Research and Development</b>  |   |   |
| <b>PIAP Output: 16040120 Research and Development Undertaken</b>  |   |   |
| <b>Programme Intervention: 160715 Strengthen research and development to address emerging security threats</b>              |   |   |
| MIA Statistical abstract for FY2022/23 prepared   | Data collection, cleaning and verification undertaken     |   |
| Study on the existing and potential collaboration between Local Governments and the Ministry of Internal Affairs undertaken | Evaluation of proposals from consultants is still ongoing |   |
| 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  |   | US\$ Thousand                                 |
| Item  |   | Spent   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |   | 61,268.863                                    |
| 221003 Staff Training   |   | 69,015.091                                    |
| 225101 Consultancy Services   |   | 97,925.931                                    |
| <b>Total For Budget Output</b>  |   | <b>228,209.885</b>                            |
|   | Wage Recurrent  | 0.000   |
|   | Non Wage Recurrent  | 228,209.885                                   |
|   | Arrears   | 0.000   |
|   | <i>AIA</i>  | 0.000   |
| <b>Budget Output:000036 Strategies and Project Development</b>  |   |   |

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| 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**

|  |  |
|--|--|
| Multiyear commitment template populated and submitted to MoFPED                    | Multiyear commitment template populated and submitted to MoFPED                    |
| 4 Development committee meetings at MoFPED attended                                | 2 Development committee meetings at MoFPED attended                                |
| 4 Project Development Technical Committee meetings held to review project concepts | 2 Project Development Technical Committee meetings held to review project concepts |
| 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) | 48,725.991         |
| 221003 Staff Training  | 16,608.194         |
| 221009 Welfare and Entertainment                                 | 19,490.397         |
| 221011 Printing, Stationery, Photocopying and Binding            | 5,000.000          |
| 227001 Travel inland   | 82,834.185         |
| 227004 Fuel, Lubricants and Oils                                 | 26,107.997         |
| 228002 Maintenance-Transport Equipment                           | 16,617.996         |
| <b>Total For Budget Output</b>                                   | <b>215,384.760</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 215,384.760        |
| 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 | 2 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat |
| Inventory of sectoral policies in the MDA updated and maintained   | Inventory of sectoral policies in the MDA updated and maintained   |
| Ministry Contribution to the State of Nation Address prepared  | NA   |
| Ministry of Internal Affairs Legislative Agenda FY 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   |

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| 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**

|  |   |
|--|---|
| 100% requests for submissions to Cabinet drafted                               | 100% requests for submissions to Cabinet drafted. (Cabinet Memo on Ministry of internal affairs responses for the 24th annual report of the Uganda Human Rights Commission, Cabinet memo on explosives bill, Cabinet memo on mass enrolment and renewal exercise of the national identification cards, Implementation status of the manifesto 2021-2026 commitments, Cabinet memo on principles of the national transitional justice bill and Cabinet memo (2023) extension of the Amnesty Act, Cabinet Memo on Ratification of the supplementary protocols of UN on Transnational Organized Crime (UNTOC) and a Cabinet Memo Matters arising from Cabinet decisions 2023). |
| 4 monitoring reports on policy implementation prepared                         | 2 monitoring report on policy implementation prepared   |
| 4 policy documents from MDAs reviewed and technical advice given to management | 1 policy documents from MDAs reviewed and technical advice given to management (Cabinet memorandum from MoDVA on payment of resettlement packages to excombatants of the defunct fighting groups in West Nile)<br>u   |
| 4 Regulatory Impact Assessments of government policies/laws participated in    | 2 Regulatory Impact Assessments of government policies/laws participated in (RIA on Community service, and Identification of persons).  |
| 4 PPAD staff trained in relevant courses                                       | 2 PPAD staff trained in relevant course   |

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

US\$ Thousand

| Item   | Spent                |
|--|----------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 44,968.941           |
| 221003 Staff Training  | 80,000.000           |
| 225101 Consultancy Services                                      | 8,000.000            |
| 227001 Travel inland   | 150,000.000          |
| 227004 Fuel, Lubricants and Oils                                 | 29,500.000           |
| <b>Total For Budget Output</b>                                   | <b>312,468.941</b>   |
| Wage Recurrent   | 0.000                |
| Non Wage Recurrent   | 312,468.941          |
| Arrears  | 0.000                |
| AIA  | 0.000                |
| <b>Total For Department</b>                                      | <b>2,012,951.548</b> |

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Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |               |
|------------------------|---|---------------|
|                        | Wage Recurrent                                | 0.000         |
|                        | Non Wage Recurrent                            | 2,012,951.548 |
|                        | 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  | Ministry headquarters and Amnesty Commission not yet renovated |
| 17 computers procured<br>8 laptops procured<br>2 photocopiers procured<br>Biometric system procured | Not conducted  |
| Assorted furniture and fittings procured  | Not conducted  |
| Classified assets procured  | NA   |
| Network and software upgrades undertaken  | Network and software upgrades not undertaken                   |

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

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

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

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  |
|--|--|
| <b>Department:001 Coordination Office for Prevention of Trafficking in Persons</b>   |  |
| <b>Budget Output:460017 Anti-Human Trafficking Coordination Services</b>   |  |
| <b>PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened</b>  |  |
| <b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>  |  |
| 200 rescued victims of trafficking supported   | 275 rescued victims of trafficking (32 Eriterians and 243 Ugandans)  |
| 100 TIP cases under investigations supported   | 59 TIP cases under investigation supported   |
| coordinated the return of victims of trafficking   | coordinated the return of 2 victims of trafficking from Mauritius  |
| 6 National Task Force meetings held  | 2 National Task Force meetings 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))  | 2 trainings of police community liaison officers in the application of the PTIP Act conducted in Albertine (Hoima) and Sipi (Kapchorwa)  |
| 1 radio audio spot message against trafficking in persons facilitated  | Radio talk shows were conducted in 05 districts of : Kabale, Kamwenge, Kyankwanzi, Tororo and Soroti.<br><br>COPTIP in partnership with GIZ and other stakeholders launched the National Communication Strategy for prevention of trafficking in persons in Uganda on 7th December at Silver Springs hotel Bugolobi. |
| 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 | 01 Training of stakeholders  |

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>US\$ Thousand</i> |
|---|----------------------|

| Item  | Spent              |
|---|--------------------|
| 221001 Advertising and Public Relations               | 17,268.299         |
| 221003 Staff Training                                 | 49,276.632         |
| 221009 Welfare and Entertainment                      | 14,188.162         |
| 221011 Printing, Stationery, Photocopying and Binding | 767.914            |
| 227001 Travel inland                                  | 34,882.150         |
| 227004 Fuel, Lubricants and Oils                      | 14,198.351         |
| <b>Total For Budget Output</b>                        | <b>130,581.508</b> |
| Wage Recurrent  | 0.000              |
| Non Wage Recurrent                                    | 130,581.508        |
| Arrears   | 0.000              |

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Quarter 2

| Annual Planned Outputs      | Cumulative Outputs Achieved by End of Quarter |
|-----------------------------|---|
| <i>AIA</i>                  | 0.000   |
| <b>Total For Department</b> | <b>130,581.508</b>                            |
| Wage Recurrent              | 0.000   |
| Non Wage Recurrent          | 130,581.508                                   |
| Arrears                     | 0.000   |
| <i>AIA</i>                  | 0.000   |

*Development Projects*

N/A

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

|  |   |
|--|---|
| 100 Inspections of Commercial Explosives magazines & Quarries conducted                  | 47 Inspections of Commercial Explosives magazines & Quarries conducted                |
| 12 National Explosives Management Committee meetings held                                | 06 National management committee meetings   |
| 100% of applications for Licenses for storage and use of commercial explosives processed | 95% (20/21) of applications for Licenses for storage and use of commercial explosives |
| 100% applications for blasting permits processed   | processed 94% (32/34) applications for blasting permits;                              |
| 4 stakeholder consultations on the Explosives bill conducted                             | 02 stakeholder consultations  |
| 2 trainings of Inter-agency staff at Border points on commercial explosives detection    | Not conducted   |
| 100 Inspections of Commercial Explosives magazines & Quarries conducted                  |   |
| 12 National Explosives Management Committee meetings held                                |   |
| 100% of applications for Licenses for storage and use of commercial explosives processed |   |
| 100% applications for blasting permits processed   |   |
| 4 stakeholder consultations on the Explosives bill conducted                             | 2stakeholder consultations on the Explosives bill conducted                           |
| 2 trainings of Inter-agency staff at Border points on commercial explosives detection    | Not conducted   |

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                        |  | US\$ Thousand                                 |
| Item  |  | Spent   |
| 221003 Staff Training   |  | 40,489.424                                    |
| 221009 Welfare and Entertainment  |  | 8,186.414                                     |
| 221011 Printing, Stationery, Photocopying and Binding   |  | 2,530.000                                     |
| 224009 Classified Expenditure   |  | 1,788,340.274                                 |
| 227001 Travel inland  |  | 161,812.555                                   |
| 227004 Fuel, Lubricants and Oils  |  | 12,279.620                                    |
| 228002 Maintenance-Transport Equipment  |  | 7,367.772                                     |
| <b>Total For Budget Output</b>  |  | <b>2,021,006.059</b>                          |
|   | Wage Recurrent   | 0.000   |
|   | Non Wage Recurrent   | 2,021,006.059                                 |
|   | Arrears  | 0.000   |
|   | AIA  | 0.000   |
| <b>Budget Output:460031 Vital Installations Security Services</b>   |  |   |
| <b>PIAP Output: 16071102 Security assessments of vital Government &amp; private installations conducted</b> |  |   |
| <b>Programme Intervention: 160711 Strengthen counter terrorism</b>  |  |   |
| 100 Security Assessments conducted  | 57 Security Assessments conducted.                                   |   |
| 100 Security Assessments conducted  |  |   |
| 100 Private Security Organisations trained on Counter Terrorism Measures                                    | 50 Supervisors of PSOs at KMP trained on counter terrorism Measures; |   |
| 100 Private Security Organisations trained on Counter Terrorism Measures                                    | NA   |   |
| 160 Alert Inspections conducted   | 80 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   |
| 221003 Staff Training   |  | 6,964.055                                     |
| 221009 Welfare and Entertainment  |  | 8,186.414                                     |
| 221011 Printing, Stationery, Photocopying and Binding   |  | 1,530.000                                     |
| 224009 Classified Expenditure   |  | 1,000,000.000                                 |
| 227001 Travel inland  |  | 45,116.465                                    |
| 227004 Fuel, Lubricants and Oils  |  | 8,184.792                                     |

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Quarter 2

| Annual Planned Outputs   |   | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |   | US\$ Thousand                                 |
| Item   |   | Spent   |
| 228002 Maintenance-Transport Equipment   |   | 8,186.414                                     |
|  | <b>Total For Budget Output</b>  | <b>1,078,168.140</b>                          |
|  | Wage Recurrent  | 0.000   |
|  | Non Wage Recurrent  | 1,078,168.140                                 |
|  | Arrears   | 0.000   |
|  | <i>AIA</i>  | 0.000   |
|  | <b>Total For Department</b>   | <b>3,099,174.199</b>                          |
|  | Wage Recurrent  | 0.000   |
|  | Non Wage Recurrent  | 3,099,174.199                                 |
|  | Arrears   | 0.000   |
|  | <i>AIA</i>  | 0.000   |
| <b>Department:002 National Focal Point on Small Arms and Light Weapons</b>   |   |   |
| <b>Budget Output:460023 Management of Small Arms and Light Weapons</b>   |   |   |
| <b>PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW</b>   |   |   |
| <b>Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons</b>                                      |   |   |
| 100 Law Enforcement Officers from Greater Masaka, Rwenzori East, KMP South and North West Nile Regions trained in PSSM                           | 50 Law Enforcement officers from Greater Masaka and KMP South trained in physical Security Stockpile Management(PSSM) 49 Male and 1 female.                         |   |
| 4 Armory inspections in police specialized units of Kabalye Police Training School, Olilim, Anti Stock Theft Unit , Oil and Gas Units conducted. | 2 Armory inspection conducted at Kabalye Police Training School and Oil and gas unit 184 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  |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>  |   | <i>US\$ Thousand</i>                          |
| <b>Item</b>  |   | <b>Spent</b>                                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |   | 39,108.852                                    |

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | <i>UShs Thousand</i>                          |
| Item   |  | Spent   |
| 221003 Staff Training  |  | 11,502.604                                    |
| 221008 Information and Communication Technology Supplies.                            |  | 842.568                                       |
| 221009 Welfare and Entertainment   |  | 2,875.651                                     |
| 222001 Information and Communication Technology Services.                            |  | 2,300.521                                     |
| 227001 Travel inland   |  | 46,010.414                                    |
| 227004 Fuel, Lubricants and Oils   |  | 9,202.082                                     |
| 228002 Maintenance-Transport Equipment   |  | 561.823                                       |
|  | <b>Total For Budget Output</b>             | <b>112,404.515</b>                            |
|  | Wage Recurrent                             | 0.000   |
|  | Non Wage Recurrent                         | 112,404.515                                   |
|  | Arrears                                    | 0.000   |
|  | <i>AIA</i>                                 | 0.000   |
|  | <b>Total For Department</b>                | <b>112,404.515</b>                            |
|  | Wage Recurrent                             | 0.000   |
|  | Non Wage Recurrent                         | 112,404.515                                   |
|  | Arrears                                    | 0.000   |
|  | <i>AIA</i>                                 | 0.000   |
| <b>Department:003 National Security Coordination</b>                                 |  |   |
| <b>Budget Output:460022 Internal Security Coordination Services</b>                  |  |   |
| <b>PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated</b>      |  |   |
| <b>Programme Intervention: 160711 Strengthen counter terrorism</b>                   |  |   |
| 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 |  | <i>UShs Thousand</i>                          |
| Item   |  | Spent   |
| 224009 Classified Expenditure  |  | 4,200,000.000                                 |
| 352899 Other Domestic Arrears Budgeting  |  | 1,970,701.755                                 |

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Quarter 2

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  |                      |
|--|--|----------------------|
|  | <b>Total For Budget Output</b>   | <b>6,170,701.755</b> |
|  | Wage Recurrent   | 0.000                |
|  | Non Wage Recurrent   | 4,200,000.000        |
|  | Arrears  | 1,970,701.755        |
|  | <i>AIA</i>   | 0.000                |
|  | <b>Total For Department</b>  | <b>6,170,701.755</b> |
|  | Wage Recurrent   | 0.000                |
|  | Non Wage Recurrent   | 4,200,000.000        |
|  | Arrears  | 1,970,701.755        |
|  | <i>AIA</i>   | 0.000                |
| <b>Department:004 Regional Peace &amp; Security Initiatives</b>  |  |                      |
| <b>Budget Output:460029 Regional Peace and security Initiatives Coordination</b>   |  |                      |
| <b>PIAP Output: 16070807 regional peace and security initiatives coordinated</b>   |  |                      |
| <b>Programme Intervention: 160708 Strengthen border control and security</b>   |  |                      |
| 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 | Joint Multi-Sectoral Council on Cooperation in Defence Matters, Interstate Security and Foreign Policy Coordination meeting attended in Arusha, Tanzania   |                      |
| A meeting to assess the implementation of MOUs for the Joint Permanent Commissions conducted   | A meeting to assess the implementation of MOUs for the Joint Permanent Commissions conducted   |                      |
| Sectoral Council Meeting on EAC Affairs and Planning attended  | 8TH Sectoral Council on Interstate Security Meeting was held from 1st – 11th November 2023 in Nairobi, Kenya, pursuant to the recommendations of the 7th Sectoral Council on Interstate Security held December 2018. |                      |
| 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   |  |                      |
| EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania   | 44TH Ordinary Council of Ministers Meeting was held from 18th – 23rd November 2023 in Arusha, Tanzania in accordance with the EAC Calendar of Activities for the period July - December 2023.                        |                      |

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Quarter 2

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  |
|--|--|
| <b>PIAP Output: 16070807 regional peace and security initiatives coordinated</b>   |  |
| <b>Programme Intervention: 160708 Strengthen border control and security</b>   |  |
| Main Planning Conference (MPC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda   | Meeting of States' Parties And 3rd Working Group Session on Strengthening of the Biological Weapons Convention(BWC) was held from 3rd – 14th December 2023 in Geneva, Switzerland. |
| Preparatory meetings in preparation for the Annual Event on EAC Political Federation held  | 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   |
| 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   |
| Africa Liberation Day Commemorated   | NA   |
| EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda  | NA   |

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Quarter 2

| Annual Planned Outputs  |   | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| <b>PIAP Output: 16070807 regional peace and security initiatives coordinated</b>            |   |   |
| <b>Programme Intervention: 160708 Strengthen border control and security</b>                |   |   |
| 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) |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>US\$ Thousand</i>                          |
| <b>Item</b>   | <b>Spent</b>  |   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 73,576.251  |   |
| 221002 Workshops, Meetings and Seminars   | 73,461.291  |   |
| 221003 Staff Training   | 254,509.546   |   |
| 221009 Welfare and Entertainment  | 34,529.078  |   |
| 227001 Travel inland  | 266,800.282   |   |
| 227004 Fuel, Lubricants and Oils  | 17,353.671  |   |
| 228002 Maintenance-Transport Equipment  | 5,610.868   |   |
|   | <b>Total For Budget Output</b>  | <b>725,840.987</b>                            |
|   | Wage Recurrent  | 0.000   |
|   | Non Wage Recurrent  | 725,840.987                                   |
|   | Arrears   | 0.000   |
|   | <i>AIA</i>  | 0.000   |
|   | <b>Total For Department</b>   | <b>725,840.987</b>                            |
|   | Wage Recurrent  | 0.000   |
|   | Non Wage Recurrent  | 725,840.987                                   |
|   | Arrears   | 0.000   |
|   | <i>AIA</i>  | 0.000   |
| <i>Development Projects</i>   |   |   |
| N/A   |   |   |
| <b>Sub SubProgramme:06 NGO Regulation</b>   |   |   |
| <i>Departments</i>  |   |   |
| <b>Department:001 NGO Bureau</b>  |   |   |
| <b>Budget Output:000012 Legal advisory services</b>   |   |   |

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter                                  |
|---|--|
| <b>PIAP Output: 16071602 NGO Policy 2010 reviewed</b>   |  |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |  |
| Regulatory Impact Assessment conducted  | RIA conducted  |
| <b>PIAP Output: 16071610 NGO Regulatory framework disseminated</b>  |  |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |  |
| NGO Regulatory Framework disseminated in 2 regions(North and Eastern regions)   | 500 copies of the NGO Act, Policy, Regulations and Guidelines disseminated.    |
| <b>PIAP Output: 16071611 NGO Act, 2016 reviewed</b>   |  |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |  |
| Regulatory Impact Assessment on the NGO Act 2016 and NGO Policy 2010 conducted  | NA   |
| <b>PIAP Output: 16071612 NGO adjudication committee established</b>   |  |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |  |
| Regulatory Impact Assessment on the NGO Act 2016 and NGO Policy 2010 conducted  | Regulatory Impact Assessment on the NGO Act 2016 and NGO Policy 2010 conducted |
| 4 Adjudication Committee meeting reports submitted to the Minister  | 2 Adjudication Committee meeting Report in place                               |
| 20 NGO disputes and complaints resolved   | NA   |
| <b>PIAP Output: 16071613 Coordination arrangements for NGOs and partners formulated and implemented</b>                       |  |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |  |
| 4 Reflection meetings held  | 2 reflection meetings held   |
| 6 Community dialogues held  | 3 Community Dialogues held   |
| 1 Dialogue meeting held   | 1 Dialogue meetings held   |
| 20 NGO disputes and complaints resolved   | 4 Disputes and complaints resolved.  |

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

| Item  | Spent             |
|---|-------------------|
| 282301 Transfers to Government Institutions | 76,023.864        |
| <b>Total For Budget Output</b>              | <b>76,023.864</b> |
| Wage Recurrent                              | 0.000             |
| Non Wage Recurrent                          | 76,023.864        |
| Arrears                                     | 0.000             |

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| <i>AIA</i>  |  | 0.000   |
| <b>Budget Output:000014 Administrative and Support Services</b>   |  |   |
| <b>PIAP Output: 16071601 NGO Bureau approved staff structure populated</b>  |  |   |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |  |   |
| Annual Staff wages, NSSF , Gratuity and Health Insurance paid   | Quarter 1 & Quarter 2 staff wage and NSSF paid                                 |   |
| 1 HIV sensitization workshop held   | 1 HIV sensitization workshop held  |   |
| 4 quarterly Performance reports FY 2022/23 Report prepared  | 2 Quarterly Performance Report prepared  |   |
| 4 NGO Bureau Performance reviews conducted  | 2 NGO Bureau Quarterly Performance Reviews conducted                           |   |
| Draft budget estimates and MPS for FY 2024/25 prepared  | Draft Budget Estimates for FY 2024/25 prepared                                 |   |
| 2 Financial reports prepared  | 01 financial prepared and statutory audit concluded                            |   |
| 4 press conference held   | 3 media appearances and 1 Press conference held                                |   |
| 1 NGO Bureau annual performance report prepared   | 1 NGO Bureau annual performance report (Annual Report for FY 2022/23) prepared |   |
| 2 HIV Committee meetings held   | 1 HIV Committee meeting held   |   |
| 1 Capacity building on Gender & Equity conducted  | NA   |   |
| <b>PIAP Output: 16071608 NGO Bureau regional offices established</b>  |  |   |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |  |   |
| 4 NGO Board of Directors meetings held  | 6 General Board meetings and 5 Committee Board meetings held                   |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>                                   |  | <i>US\$ Thousand</i>                          |
| <b>Item</b>   | <b>Spent</b>   |   |
| 282301 Transfers to Government Institutions   | 1,852,904.132  |   |
| <b>Total For Budget Output</b>  |  | <b>1,852,904.132</b>                          |
| Wage Recurrent  | 0.000  |   |
| Non Wage Recurrent  | 1,852,904.132  |   |
| Arrears   | 0.000  |   |
| <i>AIA</i>  | 0.000  |   |
| <b>Budget Output:000023 Inspection and Monitoring</b>   |  |   |
| <b>PIAP Output: 16071603 NGOs inspected, NGOS monitored</b>   |  |   |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |  |   |
| 267 Community Based Organisation (CBO) Registers to distributed District NGO Monitoring Committees (DNMCs)                    | Procurement of Registers on going; at bidding stage.                           |   |
| 40 NGO s monitored onsite   | 133 NGOs monitored onsite  |   |

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Quarter 2

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| <b>PIAP Output: 16071603 NGOs inspected, NGOS monitored</b>   |  |   |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |  |   |
| 1300 NGOs monitored offsite   | 1,023 NGOs monitored offsite   |   |
| 40 NGOs monitored onsite  | 133 NGOs monitored onsite  |   |
| <b>PIAP Output: 16071606 District NGO monitoring committees (DNMCs) established</b>   |  |   |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |  |   |
| 8 District NGO Monitoring Committees established.   | 8 DNMCs capacity built in the regulatory framework (Kamwenge, Rakai Busia, Mukono, Kayunga, Moroto, Hoima & Mbarara) |   |
| <b>PIAP Output: 16071607 Sub county NGO monitoring committees (SNMCs) established</b>   |  |   |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |  |   |
| 14 SNMCs operationalized and capacity built   | 7 SNMCs capacity built in the regulatory framework (Kamwenge, Rakai Busia, Mukono, Kayunga, Moroto, Hoima & Mbarara) |   |
| <b>PIAP Output: 16071609 NGOs inspected</b>   |  |   |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |  |   |
| 12 NGOs inspected   | 22 NGOs inspected  |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>                                   |  | <i>US\$ Thousand</i>                          |
| <b>Item</b>   | <b>Spent</b>   |   |
| 282301 Transfers to Government Institutions   | 82,923.421   |   |
| <b>Total For Budget Output</b>  |  | <b>82,923.421</b>                             |
| Wage Recurrent  | 0.000  |   |
| Non Wage Recurrent  | 82,923.421   |   |
| Arrears   | 0.000  |   |
| <i>AIA</i>  | 0.000  |   |
| <b>Budget Output:460030 Registration Services</b>   |  |   |
| <b>PIAP Output: 16071604 NGOs registered</b>  |  |   |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |  |   |
| 600 NGO certificates and 800 NGO permits issued   | 384 NGO certificates and 500 NGO permits issued  |   |

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Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

**PIAP Output: 16071604 NGOs registered**

**Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs**

|                      |   |
|----------------------|---|
| NGO Database updated | The NGO Database was updated and as per 31st December 2023 there were 5,916 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**

*US\$ Thousand*

| Item  | Spent                |
|---|----------------------|
| 282301 Transfers to Government Institutions | 165,920.083          |
| <b>Total For Budget Output</b>              | <b>165,920.083</b>   |
| Wage Recurrent                              | 0.000                |
| Non Wage Recurrent                          | 165,920.083          |
| Arrears                                     | 0.000                |
| <i>AIA</i>                                  | 0.000                |
| <b>Total For Department</b>                 | <b>2,177,771.500</b> |
| Wage Recurrent                              | 0.000                |
| Non Wage Recurrent                          | 2,177,771.500        |
| 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 | 4 District Peace Committees established in Lwengo, Kibale, Nabilatuk and Kapelebyong Districts. |
|---|---|

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Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

**PIAP Output: 16071001 Conflict prevention and early warning mechanisms publicized****Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms**

|   |  |
|---|--|
| 175 District stakeholders from Kibale, Kiboga, Kakumiro, Nabilatuk, Lwengo, Nakasongola and kapelebyongo trained in Conflict Prevention Management Resolution(CPMR) | 108 District stakeholders from Lwengo, Kapelebyong, Nabilatuk and Kibale trained in Conflict Prevention Management Resolution(CPMR) 84 Male and 24 Female. |
| 3 District Peace Committees in the Districts of Katakwi, Kaboong, Otuke revitalised   | 2 District Peace Committees revitalized in otuke and Katakwi 50 stakeholders attended 38 Male, 12 Female   |
| 2 steering committee meeting conducted  | One Steering Committee Meeting conducted with CEWERU stakeholders.   |
| 500 Copies of the CEWERU Strategic Plan distributed   | Under procurement  |
| 12 CEWER reports prepared and submitted to relevant Authorities   | 6 CEWER reports 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) | 37,111.979         |
| 221003 Staff Training  | 13,953.248         |
| 221009 Welfare and Entertainment                                 | 4,217.271          |
| 221011 Printing, Stationery, Photocopying and Binding            | 6,236.170          |
| 222001 Information and Communication Technology Services.        | 2,952.089          |
| 227001 Travel inland   | 42,172.703         |
| 227004 Fuel, Lubricants and Oils                                 | 8,434.541          |
| <b>Total For Budget Output</b>                                   | <b>115,078.001</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 115,078.001        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |
| <b>Total For Department</b>                                      | <b>115,078.001</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 115,078.001        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |

*Development Projects*

N/A

**Sub SubProgramme:08 Police and Prisons Supervision**

**VOTE: 009 Ministry of Internal Affairs**

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| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   |
|--|---|
| <i>Departments</i>   |   |
| <b>Department:001 Uganda Prisons Authority</b>   |   |
| <b>Budget Output:460027 Prisons Supervision and Advisory Services</b>  |   |
| <b>PIAP Output: 16070502 Appointment, Discipline and Grievances handled</b>  |   |
| <b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b> |   |
| 5 Prisons Authority Staff trained in recruitment and selection techniques  | 5 Prisons Authority Staff trained in recruitment and selection techniques   |
| 4 monitoring and evaluation reports prepared and submitted to relevant Authorities   | 4 Monitoring and Evaluation reports prepared and submitted to the relevant authorities.   |
| 4 Prisons Authority performance reviews conducted  | 2 Prisons Authority performance review conducted  |
| Prisons Authority work plan for FY 2024/25 prepared  | Prisons Authority Work plan for FY 2024/2025 prepared.  |
| 200 Cadet Superintendent of prisons recruited and appointed into Uganda Prisons Service.   | 1) 20 in-service officers appointed to the rank of ASP<br>2) 3 cadet ASP confirmed in service<br>3) 10 officers appointments regularized<br>4) 3 Commissioners of Prisons re-designated accordingly |
| 200 Cadet Assistant Superintendent of Prisons Confirmed.   | 200 Cadet Assistant Superintendent of Prisons Confirmed on probation and issued their appointment letters.  |
| 20 submissions on Discipline and Grievances of Prison Officers of rank U4 and above handled.   | 10 submissions on Discipline and Grievances of Prison Officers of rank U4 and above handled.  |
| 5 Prisons Authority Staff trained in recruitment and selection techniques  | NA  |
| 4 monitoring and evaluation reports prepared and submitted to relevant Authorities   | 4 monitoring and evaluation reports prepared and submitted to relevant Authorities  |
| 4 Prisons Authority performance reviews conducted  | NA  |
| Prisons Authority work plan for FY 2024/25 prepared  | Prisons Authority work plan for FY 2023/2025 prepared.  |
| 200 Cadet Assistant Superintendent of Prisons Confirmed.   | NA  |
| 200 Prison officers of rank U4 and above promoted.   | NA  |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item   | Spent      |
|--|------------|
| 211107 Boards, Committees and Council Allowances | 76,114.667 |
| 212102 Medical expenses (Employees)              | 1,845.326  |
| 221003 Staff Training                            | 3,690.650  |
| 221004 Recruitment Expenses                      | 36,906.505 |
| 221007 Books, Periodicals & Newspapers           | 920.662    |
| 221009 Welfare and Entertainment                 | 7,381.301  |

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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              |
| 221011 Printing, Stationery, Photocopying and Binding  |                                |   | 1,845.326          |
| 227001 Travel inland   |                                |   | 111,642.178        |
| 227004 Fuel, Lubricants and Oils   |                                |   | 25,834.554         |
| 228002 Maintenance-Transport Equipment   |                                |   | 922.662            |
|  | <b>Total For Budget Output</b> |   | <b>267,103.831</b> |
|  | Wage Recurrent                 |   | 0.000              |
|  | Non Wage Recurrent             |   | 267,103.831        |
|  | Arrears                        |   | 0.000              |
|  | <i>AIA</i>                     |   | 0.000              |
|  | <b>Total For Department</b>    |   | <b>267,103.831</b> |
|  | Wage Recurrent                 |   | 0.000              |
|  | Non Wage Recurrent             |   | 267,103.831        |
|  | Arrears                        |   | 0.000              |
|  | <i>AIA</i>                     |   | 0.000              |
| <b>Department:002 Uganda Police Authority</b>  |                                |   |                    |
| <b>Budget Output:460148 Supervision and Advisory services</b>  |                                |   |                    |
| <b>PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled</b>                        |                                |   |                    |
| <b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b> |                                |   |                    |
| 4 quarterly performance reports prepared   |                                | 2 quarterly performance reports 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.               |                                | 2 monitoring and evaluation reports 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   |                                | US\$ Thousand   |                    |
| Item   |                                |   | Spent              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |                                |   | 136,241.232        |
| 212102 Medical expenses (Employees)  |                                |   | 6,814.625          |
| 212103 Incapacity benefits (Employees)   |                                |   | 347.654            |

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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 | <i>UShs Thousand</i>                          |
| Item   | Spent   |
| 221001 Advertising and Public Relations  | 4,543.083                                     |
| 221002 Workshops, Meetings and Seminars  | 40,433.444                                    |
| 221003 Staff Training  | 63,603.170                                    |
| 221007 Books, Periodicals & Newspapers   | 12.616  |
| 221008 Information and Communication Technology Supplies.                            | 2,271.542                                     |
| 221009 Welfare and Entertainment   | 45,430.836                                    |
| 221011 Printing, Stationery, Photocopying and Binding                                | 6,360.317                                     |
| 227001 Travel inland   | 94,466.138                                    |
| 227004 Fuel, Lubricants and Oils   | 136,292.507                                   |
| 228002 Maintenance-Transport Equipment   | 1,248.528                                     |
| 228003 Maintenance-Machinery & Equipment Other than Transport                        | 149.369                                       |
| <b>Total For Budget Output</b>   | <b>538,215.061</b>                            |
| Wage Recurrent   | 0.000   |
| Non Wage Recurrent   | 538,215.061                                   |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |
| <b>Total For Department</b>  | <b>538,215.061</b>                            |
| Wage Recurrent   | 0.000   |
| Non Wage Recurrent   | 538,215.061                                   |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |
| <i>Development Projects</i>  |   |
| N/A  |   |
| <b>SubProgramme:04 Access to Justice</b>   |   |
| <b>Sub SubProgramme:02 Directorate of Community Service</b>                          |   |
| <i>Departments</i>   |   |
| <b>Department:001 Community Service Monitoring</b>                                   |   |
| <b>Budget Output:000024 Compliance and Enforcement Services</b>                      |   |

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| Annual Planned Outputs  |   | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| <b>PIAP Output: 16050201 Use of community service as a sentence strengthened</b>                |   |   |
| <b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b> |   |   |
| 16000 Community Service records updated in the database   | NA  |   |
| <b>PIAP Output: 16050202 Community service orders supervised</b>                                |   |   |
| <b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b> |   |   |
| Inventory of placement centres updated and maintained   | Inventory of placement centres updated and maintained                                       |   |
| 16000 Community Service records updated in the database   | 6580 Community Service records updated in the database                                      |   |
| <b>PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced</b>          |   |   |
| <b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b> |   |   |
| Compliance checks in all 143 districts/courts conducted   | Compliance checks conducted in 84 districts   |   |
| 16000 Offenders followed up at placement institutions   | 6580 (6246 m,334f) offenders were followed up at placement institutions representing 82.3%. |   |
| 5 Staff trained in compliance & monitoring  | 02 staff trained in Compliance & Monitoring   |   |
| 32 Regional technical performance reviews held  | 16 technical performance reviews held in all the 8 regions                                  |   |
| 16000 Community Service records updated in the database   | 6580 (6246 m,334f) orders updated in data base representing 82.3%.                          |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>     |   | <i>US\$ Thousand</i>                          |
| <b>Item</b>   | <b>Spent</b>  |   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                | 73,361.550  |   |
| 221003 Staff Training   | 22,406.417  |   |
| 221008 Information and Communication Technology Supplies.                                       | 2,481.283   |   |
| 221009 Welfare and Entertainment  | 14,618.651  |   |
| 221011 Printing, Stationery, Photocopying and Binding   | 5,698.000   |   |
| 222001 Information and Communication Technology Services.                                       | 3,970.053   |   |
| 227001 Travel inland  | 175,225.668   |   |
| 227004 Fuel, Lubricants and Oils  | 36,546.628  |   |
| 228002 Maintenance-Transport Equipment  | 6,649.421   |   |
| <b>Total For Budget Output</b>  | <b>340,957.671</b>  |   |
| Wage Recurrent  | 0.000   |   |
| Non Wage Recurrent  | 340,957.671   |   |
| Arrears   | 0.000   |   |
| <i>AIA</i>  | 0.000   |   |
| <b>Total For Department</b>   | <b>340,957.671</b>  |   |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|                        | Wage Recurrent 0.000                          |
|                        | Non Wage Recurrent 340,957.671                |
|                        | 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                                  | 2 National Community Service Committee meeting held  |
| 4 National Community Service Committee field visits conducted                         | 02 National Community Service Committee field visit conducted in Central and West Nile regions |
| 11 Middle level & 05 Top level managers trained in leadership and management          | 2 Staff trained in Leadership and management   |
| 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  | 02 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 | 71 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  |

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

| Item   | Spent       |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 39,985.276  |
| 211107 Boards, Committees and Council Allowances                 | 197,043.954 |
| 212102 Medical expenses (Employees)                              | 3,471.779   |
| 221001 Advertising and Public Relations                          | 6,477.461   |
| 221003 Staff Training  | 29,562.530  |
| 221007 Books, Periodicals & Newspapers                           | 2,256.501   |
| 221008 Information and Communication Technology Supplies.        | 1,008.668   |

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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              |
| 221009 Welfare and Entertainment  |                                |  | 73,569.724         |
| 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  |                                |  | 44,714.801         |
| 227004 Fuel, Lubricants and Oils  |                                |  | 27,080.881         |
| 228002 Maintenance-Transport Equipment  |                                |  | 19,350.000         |
|   | <b>Total For Budget Output</b> |  | <b>455,238.257</b> |
|   | Wage Recurrent                 |  | 0.000              |
|   | Non Wage Recurrent             |  | 455,238.257        |
|   | Arrears                        |  | 0.000              |
|   | <i>AIA</i>                     |  | 0.000              |
|   | <b>Total For Department</b>    |  | <b>455,238.257</b> |
|   | Wage Recurrent                 |  | 0.000              |
|   | Non Wage Recurrent             |  | 455,238.257        |
|   | Arrears                        |  | 0.000              |
|   | <i>AIA</i>                     |  | 0.000              |
| <b>Department:003 Social Reintegration</b>  |                                |  |                    |
| <b>Budget Output:460025 Offenders Rehabilitation and Reintegration</b>  |                                |  |                    |
| <b>PIAP Output: 16050205 Stakeholders trained and sensitized</b>  |                                |  |                    |
| <b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b>   |                                |  |                    |
| 2000 stakeholders trained ( Placement Institution Supervisors, Peer Support Persons)  |                                | 1) 273(75F, 198M) stakeholders trained<br>2) 9 CSOs trained in Case Management   |                    |
| 10,000 Offender jackets distributed   |                                | 200 Offender Jackets procured  |                    |
| 25 pull up stands distributed   |                                | Not conducted  |                    |
| 1000 Radio programmes facilitated   |                                | 271 Radio talk shows attended as follows: Eastern- 34, Busoga- 26, Northern- 33, West Nile- 38, Central- 55, Kampala Extra- 21, West- 45 and Rwenzori-19)      |                    |
| 6 Offender skilling initiatives facilitated with funds to purchase local skilling materials for soap making and sanitary towel production |                                | 2 Offender skilling initiatives facilitated with funds to purchase local skilling materials for soap making in Kamuli and sanitary towel production in Mityana |                    |

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Quarter 2

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| <b>PIAP Output: 16050205 Stakeholders trained and sensitized</b>                                |  |   |
| <b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b> |  |   |
| 31 offender rehabilitative projects (tree nurseries) facilitated with inputs.                   | 31 Tree nurseries facilitated with inputs                    |   |
| <b>PIAP Output: 16050206 Offenders social reintegrated</b>                                      |  |   |
| <b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b> |  |   |
| 2000 home visits conducted  | 1400 (137F, 1263M) Offenders home visited                    |   |
| 800 reconciliatory meetings conducted   | 550 (50F, 500M) Offenders engaged in reconciliatory meetings |   |
| 10,000 offenders provided with counselling services   | 5103(342F, 4761M) Offenders provided with counselling        |   |
| 31 offender rehabilitative projects facilitated with inputs                                     | N/A  |   |
| 85 staff trained in social reintegration workflows  | 85 Staff trained in social reintegration workflows           |   |
| 12,000 Social Inquiry reports prepared  | 7635(542F, 7093M) Social Inquiry reports prepared            |   |
| 6000 offenders enrolled under case management   | 3210(145F, 3065M) Offender enrolled under Case Management    |   |
| 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   |   |

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>US\$ Thousand</i> |
|---|----------------------|

| Item   | Spent       |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 73,936.503  |
| 221001 Advertising and Public Relations                          | 17,530.251  |
| 221003 Staff Training  | 36,968.252  |
| 221009 Welfare and Entertainment                                 | 90,501.223  |
| 221011 Printing, Stationery, Photocopying and Binding            | 6,655.649   |
| 222001 Information and Communication Technology Services.        | 1,247.249   |
| 224003 Agricultural Supplies and Services                        | 49,461.482  |
| 227001 Travel inland   | 166,893.441 |
| 227004 Fuel, Lubricants and Oils                                 | 83,178.566  |
| 228002 Maintenance-Transport Equipment                           | 22,101.091  |

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| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |                    |
|---|---|--------------------|
|   | <b>Total For Budget Output</b>  | <b>548,473.707</b> |
|   | Wage Recurrent  | 0.000              |
|   | Non Wage Recurrent  | 548,473.707        |
|   | Arrears   | 0.000              |
|   | <i>AIA</i>  | 0.000              |
|   | <b>Total For Department</b>   | <b>548,473.707</b> |
|   | Wage Recurrent  | 0.000              |
|   | Non Wage Recurrent  | 548,473.707        |
|   | Arrears   | 0.000              |
|   | <i>AIA</i>  | 0.000              |
| <i>Development Projects</i>   |   |                    |
| N/A   |   |                    |
| <b>Sub SubProgramme:07 Peace Building</b>   |   |                    |
| <i>Departments</i>  |   |                    |
| <b>Department:002 Amnesty Commission</b>  |   |                    |
| <b>Budget Output:460020 Demobilization and Reintegration Services</b>   |   |                    |
| <b>PIAP Output: 16050701 Transitional justice policy implemented</b>  |   |                    |
| <b>Programme Intervention: 160507 Strengthen transitional justice and informal justice processes</b>                  |   |                    |
| 24 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted | 6 radio talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted in Arua and Kasese DRT  |                    |
|   | 3 awareness creation about Amnesty law and National Transitional Justice Policy carried out in Sembabule 62 (male 54 and female 8) DRT central , Mayuge TC for Youth counselors and other youth too and in Kasese 43(male 21 and female 22) to familiarize them with the laws regarding both. Held there sensitization seminars for the demobilized royal guards. |                    |
| 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  | 7 Supervisory and coordination visits undertaken  |                    |
| 4 Supervisory and coordination visits undertaken  | N/A   |                    |
| 250 (20% women) reporters provided with reinsertion support   | 62 reporters provided with reinsertion support  |                    |

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Quarter 2

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |
|---|---|
| <b>PIAP Output: 16050701 Transitional justice policy implemented</b>  |   |
| <b>Programme Intervention: 160507 Strengthen transitional justice and informal justice processes</b>  |   |
| 250 Reporters demobilized   | 248 ( all male) reporters from Kasese DRT demobilized.<br><br>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   | 13 Follow ups were 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   | N/A   |
| Family Tracing for 15 reporters undertaken  | Family Tracing for 5 reporters undertaken   |
| 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) | 1018 reporters and victims reintegrated through training in Agriculture (432), environmental man (485), handcrafts (30), Linking reporters to existing opportunities (71)   |
| 40 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  | 2 field visits for coordination of the reintegration programme undertaken   |
| 12 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held  | NA  |
| 3 informal meetings with rebel groups held  | 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  | 6 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held   |
| 3 informal meetings with rebel groups held  | 2 informal meetings with ADF rebel groups held in a view to lure them surrender and embrace amnesty.  |

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Quarter 2

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter |                       |
|--|---|-----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i>                          |                       |
| Item   | Spent   |                       |
| 282301 Transfers to Government Institutions  |   | 1,233,000.000         |
|  | <b>Total For Budget Output</b>                | <b>1,233,000.000</b>  |
|  | Wage Recurrent                                | 0.000                 |
|  | Non Wage Recurrent                            | 1,233,000.000         |
|  | Arrears                                       | 0.000                 |
|  | <i>AIA</i>                                    | 0.000                 |
|  | <b>Total For Department</b>                   | <b>1,233,000.000</b>  |
|  | Wage Recurrent                                | 0.000                 |
|  | Non Wage Recurrent                            | 1,233,000.000         |
|  | Arrears                                       | 0.000                 |
|  | <i>AIA</i>                                    | 0.000                 |
| <i>Development Projects</i>  |   |                       |
| N/A  |   |                       |
|  | <b>GRAND TOTAL</b>                            | <b>32,125,351.294</b> |
|  | Wage Recurrent                                | 1,103,470.676         |
|  | Non Wage Recurrent                            | 29,041,678.862        |
|  | GoU Development                               | 0.000                 |
|  | External Financing                            | 0.000                 |
|  | Arrears                                       | 1,980,201.756         |
|  | <i>AIA</i>                                    | 0.000                 |

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Quarter 2

**Quarter 3: Revised Workplan**

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Programme:16 Governance And Security</b>   |  |  |
| <b>SubProgramme:01</b>  |  |  |
| <b>Sub SubProgramme:04 Policy, Planning and Support Services</b>  |  |  |
| <i>Departments</i>  |  |  |
| <b>Department:001 Finance and administration</b>  |  |  |
| <b>Budget Output:000001 Audit and Risk Management</b>   |  |  |
| <b>PIAP Output: 16060505 Internal audit undertaken</b>  |  |  |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                        |  |  |
| 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  | NA   |  |
| 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            | Internal Audit work plan FY 2024/25 prepared, submitted to the Internal Audit Committee and Accounting Officer | Internal Audit work plan FY 2024/25 prepared, submitted to the Internal Audit Committee and Accounting Officer |
| <b>Budget Output:000004 Finance and Accounting</b>  |  |  |
| <b>PIAP Output: 16060503 Financial management</b>   |  |  |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                        |  |  |
| 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   |  |
| 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   |  |
| <b>Budget Output:000005 Human Resource Management</b>   |  |  |
| <b>PIAP Output: 16060201 Human Resources Management Services provided</b>   |  |  |
| <b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b> |  |  |
| 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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| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| <b>Budget Output:000005 Human Resource Management</b>   |   |   |
| <b>PIAP Output: 16060201 Human Resources Management Services provided</b>   |   |   |
| <b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b> |   |   |
| Rationalization and Restructuring report implemented  | Rationalization and Restructuring report implemented              | Rationalization and Restructuring report implemented              |
| 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              | 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  | NA  |   |
| 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   | 20 Community service officers recruited                           | 20 Community service officers recruited                           |
| Staff performance management and development coordinated  | 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                                   | 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    |
| <b>Budget Output:000007 Procurement and Disposal Services</b>   |   |   |
| <b>PIAP Output: 16060532 Procurement and Disposal services provided</b>   |   |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>                        |   |   |
| 12 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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| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| <b>Budget Output:000007 Procurement and Disposal Services</b>  |  |  |
| <b>PIAP Output: 16060532 Procurement and Disposal services provided</b>                              |  |  |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>   |  |  |
| Market survey assessment carried out   | Market survey assessment carried out   | Market survey assessment carried out   |
| 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   |  |
| <b>Budget Output:000008 Records Management</b>   |  |  |
| <b>PIAP Output: 16060524 Records Management Services enhanced</b>                                    |  |  |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>   |  |  |
| 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   |  |
| <b>Budget Output:000010 Leadership and Management</b>  |  |  |
| <b>PIAP Output: 16060504 General Administration (utilities,legal services, top management)</b>       |  |  |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>   |  |  |
| 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  |
| <b>Budget Output:000011 Communication and Public Relations</b>                                       |  |  |
| <b>PIAP Output: 16060533 Public Relations &amp; Corporate Affairs enhanced</b>                       |  |  |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>   |  |  |
| 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 2

| Annual Plans   | Quarter's Plan  | Revised Plans   |
|--|---|---|
| <b>Budget Output:000014 Administrative and Support Services</b>  |   |   |
| <b>PIAP Output: 16060504 General Administration (utilities,legal services, top management)</b>                 |   |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>             |   |   |
| 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.   | NA  |   |
| 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               |
| <b>Budget Output:000019 ICT Services</b>   |   |   |
| <b>PIAP Output: 16060514 ICT services enhanced</b>   |   |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>             |   |   |
| 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  | 120 computers and other office equipment serviced             | 120 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  | 10 Computer software updated and upgraded                     | 10 Computer software updated and upgraded                     |
| Network cables and small ICT equipment purchased   | Network cables and small ICT equipment purchased              | Network cables and small ICT equipment purchased              |
| <b>Department:002 Planning and Policy Analysis</b>   |   |   |
| <b>Budget Output:000006 Planning and Budgeting Services</b>  |   |   |
| <b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>                                       |   |   |
| <b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b> |   |   |
| 4 Quarterly expenditure limits prepared  | Q3 expenditure limits prepared                                | Q3 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   | 1 quarterly MIA Planners meeting held                         | 1 quarterly MIA Planners meeting held                         |
| Ministry budget conference conducted   | NA  |   |

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| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| <b>Budget Output:000006 Planning and Budgeting Services</b>  |  |  |
| <b>PIAP Output: 16060101 Planning and budgeting reporting undertaken</b>                                       |  |  |
| <b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b> |  |  |
| Vote 009 budget conference conducted   | NA   |  |
| Ministry Approved Budget Estimates and approved work plan FY2024/25 prepared                                   | NA   |  |
| Draft budget estimates and work plans for FY 2024/25 prepared  | Draft budget estimates and work plans for FY 2024/25 prepared                                    | Draft budget estimates and work plans for FY 2024/25 prepared                                    |
| 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  | MIA Access to Justice sub-programme workplan for FY2023/24 prepared                              | MIA Access to Justice sub-programme workplan for FY2023/24 prepared                              |
| 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  | Q3 expenditure limits prepared   | Q3 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   | 1 quarterly MIA Planners meeting 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                               | Ministerial Policy Statement for FY 2024/25 prepared and submitted to Parliament                 | Ministerial Policy Statement for FY 2024/25 prepared and submitted to Parliament                 |
| 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  | MIA Access to Justice sub-programme workplan for FY2023/24 prepared                              | MIA Access to Justice sub-programme workplan for FY2023/24 prepared                              |
| 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 |

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| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| <b>Budget Output:000015 Monitoring and Evaluation</b>   |   |   |
| <b>PIAP Output: 16060107 Monitoring and evaluation of performance conducted</b>   |   |   |
| <b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>              |   |   |
| 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  |
| Mid term review of the Ministry development plan conducted  | Mid term review of the Ministry development plan conducted                        | Mid term review of the Ministry development plan conducted                        |
| 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  | NA  |   |
| 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  | Mid term review of the Ministry development plan conducted                        | Mid term review of the Ministry development plan conducted                        |
| 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  | NA  |   |
| <b>Budget Output:000022 Research and Development</b>  |   |   |
| <b>PIAP Output: 16040120 Research and Development Undertaken</b>  |   |   |
| <b>Programme Intervention: 160715 Strengthen research and development to address emerging security threats</b>              |   |   |
| MIA Statistical abstract for FY2022/23 prepared   | Data analysis conducted.  | Data analysis conducted.  |
| Study on the existing and potential collaboration between Local Governments and the Ministry of Internal Affairs undertaken | Data collection and analysis undertaken   | Data collection and analysis undertaken   |
| 2 PPAD staff trained in relevant courses  | NA  |   |
| <b>Budget Output:000036 Strategies and Project Development</b>  |   |   |
| <b>PIAP Output: 16760212 Policy development and analysis udnertaken</b>   |   |   |
| <b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>              |   |   |
| Multiyear commitment template populated and submitted to MoFPED   | NA  |   |
| 4 Development committee meetings at MoFPED attended   | 1 Development committee meeting at MoFPED attended                                | 1 Development committee meeting at MoFPED attended                                |
| 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 |

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| Annual Plans   | Quarter's Plan  | Revised Plans   |
|--|---|---|
| <b>Budget Output:000036 Strategies and Project Development</b>   |   |   |
| <b>PIAP Output: 16760212 Policy development and analysis udnertaken</b>  |   |   |
| <b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b> |   |   |
| 2 PPAD staff trained in relevant courses   | NA  |   |
| <b>Budget Output:000039 Policies, Regulations and Standards</b>  |   |   |
| <b>PIAP Output: 16760212 Policy development and analysis udnertaken</b>  |   |   |
| <b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b> |   |   |
| 4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat     | 1 quarterly policy progress report prepared and submitted to Office of the President- Cabinet Secretariat | 1 quarterly policy progress report prepared and submitted to Office of the President- Cabinet Secretariat |
| Inventory of sectoral policies in the MDA updated and maintained   | Inventory of sectoral policies in the MDA updated and maintained  | Inventory of sectoral policies in the MDA updated and maintained  |
| Ministry Contribution to the State of Nation Address prepared  | NA  |   |
| Ministry of Internal Affairs Legislative Agenda FY 2023/24 developed   | NA  |   |
| Ministry of Internal Affairs Policy Agenda Plan FY 2023/24 developed   | NA  |   |
| Ministry Public Policy Research Agenda Plan for FY 2022/23 developed   | NA  |   |
| 1 Progress report on implementation of NRM manifesto prepared  | 1 Progress report on implementation of NRM manifesto prepared   | 1 Progress report on implementation of NRM manifesto prepared   |
| 100% requests for submissions to Cabinet drafted   | 100% requests for submissions to Cabinet drafted  | 100% requests for submissions to Cabinet drafted  |
| 4 monitoring reports on policy implementation prepared   | 1 monitoring report on policy implementation prepared   | 1 monitoring report on policy implementation prepared   |
| 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   |

*Development Projects*

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Quarter 2

| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| <b>Project:1641 Retooling of Ministry of Internal Affairs</b>   |   |   |
| <b>Budget Output:000003 Facilities and Equipment Management</b>   |   |   |
| <b>PIAP Output: 1676017901 Ministry of Internal Affairs Retooled</b>  |   |   |
| <b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>  |   |   |
| Ministry headquarters and Amnesty Commission renovated  | Ministry headquarters and Amnesty Commission renovated  | Ministry headquarters and Amnesty Commission renovated  |
| 17 computers procured<br>8 laptops procured<br>2 photocopiers procured<br>Biometric system procured   |   |   |
| Assorted furniture and fittings procured  | Assorted furniture and fittings procured  | Assorted furniture and fittings procured  |
| Classified assets procured  | NA  |   |
| Network and software upgrades undertaken  | Network and software upgrades undertaken  | Network and software upgrades undertaken  |
| <b>SubProgramme:02</b>  |   |   |
| <b>Sub SubProgramme:01 Combat Trafficking in Persons</b>  |   |   |
| <i>Departments</i>  |   |   |
| <b>Department:001 Coordination Office for Prevention of Trafficking in Persons</b>  |   |   |
| <b>Budget Output:460017 Anti-Human Trafficking Coordination Services</b>  |   |   |
| <b>PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened</b>   |   |   |
| <b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>   |   |   |
| 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   | 2 National Task Force meetings held   | 2 National Task Force meetings 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 Bukedi South (Tororo) | 1 training of police community liaison officers in the application of the PTIP Act conducted in Bukedi South (Tororo) |
| 1 radio audio spot message against trafficking in persons facilitated   | NA  |   |
| 1 TV video spot message against trafficking in persons facilitated  | NA  |   |

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| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| <b>Budget Output:460017 Anti-Human Trafficking Coordination Services</b>   |  |  |
| <b>PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened</b>  |  |  |
| <b>Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)</b>  |  |  |
| 4 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 Moroto | 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 Moroto |
| <i>Development Projects</i>  |  |  |
| N/A  |  |  |
| <b>Sub SubProgramme:03 Internal Security, Coordination and Advisory Services</b>   |  |  |
| <i>Departments</i>   |  |  |
| <b>Department:001 Government Security Office</b>   |  |  |
| <b>Budget Output:460018 Commercial Explosives Regulation</b>   |  |  |
| <b>PIAP Output: 16071301 Permits and licenses issued</b>   |  |  |
| <b>Programme Intervention: 160713 Strengthen management of commercial explosives</b>   |  |  |
| 100 Inspections of Commercial Explosives magazines & Quarries conducted  | 25 Inspections of Commercial Explosives magazines & Quarries conducted   | 25 Inspections of Commercial Explosives magazines & Quarries conducted   |
| 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  | 1 training of Inter-agency staff at Border points on commercial explosives detection   | 1 training of Inter-agency staff at Border points on commercial explosives detection   |
| 100 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   |

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| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| <b>Budget Output:460018 Commercial Explosives Regulation</b>   |  |  |
| <b>PIAP Output: 16071301 Permits and licenses issued</b>   |  |  |
| <b>Programme Intervention: 160713 Strengthen management of commercial explosives</b>   |  |  |
| 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  | 1 training of Inter-agency staff at Border points on commercial explosives detection | 1 training of Inter-agency staff at Border points on commercial explosives detection |
| <b>Budget Output:460031 Vital Installations Security Services</b>  |  |  |
| <b>PIAP Output: 16071102 Security assessments of vital Government &amp; private installations conducted</b>                                      |  |  |
| <b>Programme Intervention: 160711 Strengthen counter terrorism</b>   |  |  |
| 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   | NA   |  |
| 100 Private Security Organisations trained on Counter Terrorism Measures   | NA   |  |
| 160 Alert Inspections conducted  | 40 Alert Inspections conducted   | 40 Alert Inspections conducted   |
| 160 Alert Inspections conducted  | 40 Alert Inspections conducted   | 40 Alert Inspections conducted   |
| <b>Department:002 National Focal Point on Small Arms and Light Weapons</b>   |  |  |
| <b>Budget Output:460023 Management of Small Arms and Light Weapons</b>   |  |  |
| <b>PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW</b>   |  |  |
| <b>Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons</b>                                      |  |  |
| 100 Law Enforcement Officers from Greater Masaka, Rwenzori East, KMP South and North West Nile Regions trained in PSSM                           | 25 Law Enforcement Officers from Rwenzori East Region trained in PSSM                | 25 Law Enforcement Officers from Rwenzori East 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 police specialized unit of ASTU conducted.                  | 1 Armory inspection in a police specialized unit of ASTU conducted.                  |
| 2 Awareness raising workshops in the districts of Bundibugyo and Mpondwe (Kasese) conducted  | 1 awareness raising workshop conducted in Mpondwe(Kasese) District                   | 1 awareness raising workshop conducted in Mpondwe(Kasese) District                   |
| 2 Steering Committee meetings with other MDAs conducted.   | NA   |  |
| 2 inter agency meeting with other stakeholders conducted.  | 1 inter agency meeting conducted   | 1 inter agency meeting conducted   |

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| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Budget Output:460023 Management of Small Arms and Light Weapons</b>  |  |  |
| <b>PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW</b>  |  |  |
| <b>Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons</b>   |  |  |
| 10 meetings to fast track the SALW Bill and draft SALW regulations conducted.   | 2 meetings to fast track the SALW Bill conducted   | 2 meetings to fast track the SALW Bill conducted   |
| <b>Department:003 National Security Coordination</b>  |  |  |
| <b>Budget Output:460022 Internal Security Coordination Services</b>   |  |  |
| <b>PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated</b>   |  |  |
| <b>Programme Intervention: 160711 Strengthen counter terrorism</b>  |  |  |
| Joint Anti-Terrorism Taskforce coordinated<br>Joint Intelligence Committee coordinated<br>Joint Operations Committee coordinated<br>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 |
| <b>Department:004 Regional Peace &amp; Security Initiatives</b>   |  |  |
| <b>Budget Output:460029 Regional Peace and security Initiatives Coordination</b>  |  |  |
| <b>PIAP Output: 16070807 regional peace and security initiatives coordinated</b>  |  |  |
| <b>Programme Intervention: 160708 Strengthen border control and security</b>  |  |  |
| Concept Development Conference (CDC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda  | NA   |  |
| 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  | NA   |  |
| Sectoral Council Meeting on EAC Affairs and Planning attended   | NA   |  |
| 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   |  |

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| <b>Budget Output:460029 Regional Peace and security Initiatives Coordination</b>   |  |  |
| <b>PIAP Output: 16070807 regional peace and security initiatives coordinated</b>   |  |  |
| <b>Programme Intervention: 160708 Strengthen border control and security</b>   |  |  |
| 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   | Main Planning Conference (MPC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda | Main Planning Conference (MPC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda |
| Preparatory meetings in preparation for the Annual Event on EAC Political Federation held  |  |  |
| 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   | EAC Sectoral Council on Interstate Security hosted   | EAC Sectoral Council on Interstate Security hosted   |
| Exercise Specific Pre-deployment Training for EAC FTX conducted  | Exercise Specific Pre-deployment Training for EAC FTX conducted  | Exercise Specific Pre-deployment Training for EAC FTX conducted  |
| Concept Development Conference (CDC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda   | NA   |  |
| 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   | NA   |  |
| Sectoral Council Meeting on EAC Affairs and Planning attended  | NA   |  |
| 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   |  |

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|---|---|---|
| <b>Budget Output:460029 Regional Peace and security Initiatives Coordination</b>  |   |   |
| <b>PIAP Output: 16070807 regional peace and security initiatives coordinated</b>  |   |   |
| <b>Programme Intervention: 160708 Strengthen border control and security</b>  |   |   |
| 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                    | Main Planning Conference (MPC) for the EAC Armed Forces Field Training Exercise attended in Kigali, Rwanda    | 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                   | Final Planning Conference (FPC) 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   |
| Cross-border Peace and Security Cluster Meetings conducted in Western and Northern regions in Kasese and Gulu                 | Cross-border Peace and Security Cluster Meetings conducted in Western and Northern regions in Kasese and Gulu | Cross-border Peace and Security Cluster Meetings conducted in Western and Northern regions in Kasese and Gulu |
| 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  |   |
| <i>Development Projects</i>   |   |   |
| N/A   |   |   |
| <b>Sub SubProgramme:06 NGO Regulation</b>   |   |   |
| <i>Departments</i>  |   |   |
| <b>Department:001 NGO Bureau</b>  |   |   |
| <b>Budget Output:000012 Legal advisory services</b>   |   |   |
| <b>PIAP Output: 16071602 NGO Policy 2010 reviewed</b>   |   |   |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |   |   |
| Regulatory Impact Assessment conducted  | Data collection and analysis undertaken   |   |
| <b>PIAP Output: 16071610 NGO Regulatory framework disseminated</b>  |   |   |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |   |   |
| 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                                    |

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|---|---|---|
| <b>Budget Output:000012 Legal advisory services</b>   |   |   |
| <b>PIAP Output: 16071611 NGO Act, 2016 reviewed</b>   |   |   |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |   |   |
| Regulatory Impact Assessment on the NGO Act 2016 and NGO Policy 2010 conducted  | Data collection and analysis undertaken                                     | Data collection and analysis undertaken                                     |
| <b>PIAP Output: 16071612 NGO adjudication committee established</b>   |   |   |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |   |   |
| Regulatory Impact Assessment on the NGO Act 2016 and NGO Policy 2010 conducted  | Data collection and analysis undertaken                                     | Data collection and analysis undertaken                                     |
| 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 |
| 20 NGO disputes and complaints resolved   | 5 NGO disputes resolved   | 5 NGO disputes resolved   |
| <b>PIAP Output: 16071613 Coordination arrangements for NGOs and partners formulated and implemented</b>                       |   |   |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |   |   |
| 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   | NA  |   |
| 20 NGO disputes and complaints resolved   | 5 NGO disputes resolved   | 11 NGO disputes resolved  |
| <b>Budget Output:000014 Administrative and Support Services</b>   |   |   |
| <b>PIAP Output: 16071601 NGO Bureau approved staff structure populated</b>  |   |   |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |   |   |
| 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   | NA  |   |
| 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  | NA  |   |
| 2 Financial reports prepared  | 1 Audit Report prepared   | 1 Audit Report prepared   |
| 4 press conference held   | 1 Press conference held   | 1 Press conference held   |
| 1 NGO Bureau annual performance report prepared   | NA  |   |

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| Annual Plans  | Quarter's Plan                                  | Revised Plans                                       |
|---|---|---|
| <b>Budget Output:000014 Administrative and Support Services</b>   |   |   |
| <b>PIAP Output: 16071601 NGO Bureau approved staff structure populated</b>  |   |   |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |   |   |
| 2 HIV Committee meetings held   | NA  |   |
| 1 Capacity building on Gender & Equity conducted  | 1 Training in Gender and Equity conducted       | 1 Training in Gender and Equity conducted           |
| <b>PIAP Output: 16071608 NGO Bureau regional offices established</b>  |   |   |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |   |   |
| 4 NGO Board of Directors meetings held  | NA  | 1 Board of Directors meeting held                   |
| <b>Budget Output:000023 Inspection and Monitoring</b>   |   |   |
| <b>PIAP Output: 16071603 NGOs inspected, NGOS monitored</b>   |   |   |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |   |   |
| 267 Community Based Organisation (CBO) Registers to distributed District NGO Monitoring Committees (DNMCs)                    | NA  | 292 CBO Registers procured and distributed to DNMCs |
| 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                            |
| <b>PIAP Output: 16071606 District NGO monitoring committees (DNMCs) established</b>   |   |   |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |   |   |
| 8 District NGO Monitoring Committees established.   | 2 DNMCs capacity built and operationalised      | 2 DNMCs capacity built and operationalised          |
| <b>PIAP Output: 16071607 Sub county NGO monitoring committees (SNMCs) established</b>   |   |   |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |   |   |
| 14 SNMCs operationalized and capacity built   | 7 SNMCs capacity built and operationalised      | 7 SNMCs capacity built and operationalised          |
| <b>PIAP Output: 16071609 NGOs inspected</b>   |   |   |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |   |   |
| 12 NGOs inspected   | 3 NGOs Inspected                                | 3 NGOs Inspected                                    |
| <b>Budget Output:460030 Registration Services</b>   |   |   |
| <b>PIAP Output: 16071604 NGOs registered</b>  |   |   |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b> |   |   |
| 600 NGO certificates and 800 NGO permits issued   | 150 NGO Certificates and 200 NGO Permits issued | 150 NGO Certificates and 200 NGO Permits issued     |

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|---|--|--|
| <b>Budget Output:460030 Registration Services</b>   |  |  |
| <b>PIAP Output: 16071604 NGOs registered</b>  |  |  |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b>                                       |  |  |
| NGO Database updated  | NGO Database updated   | NGO Database updated   |
| <b>PIAP Output: 16071605 Registration process automated</b>   |  |  |
| <b>Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs</b>                                       |  |  |
| 1 NGO Bureau e-service portal designed  | NGO Bureau e-service portal designed   | NGO Bureau e-service portal designed   |
| <i>Development Projects</i>   |  |  |
| N/A   |  |  |
| <b>Sub SubProgramme:07 Peace Building</b>   |  |  |
| <i>Departments</i>  |  |  |
| <b>Department:001 Conflict Early Warning and Early Response</b>   |  |  |
| <b>Budget Output:460019 Conflict Early Warning and Response Services</b>  |  |  |
| <b>PIAP Output: 16071001 Conflict prevention and early warning mechanisms publicized</b>  |  |  |
| <b>Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms</b>   |  |  |
| 7 District Peace Committees in the Districts of Nakasongola, Lwengo, Kiboga, Kakumiro, Kibale, Nabilatuk, Kapelebyong established                                   | 2 District Peace Committees in the Districts of Kiboga & Kakumiro established                                | 2 District Peace Committees in the Districts of Kiboga & Kakumiro established                                |
| 175 District stakeholders from Kibale, Kiboga, Kakumiro, Nabilatuk, Lwengo, Nakasongola and kapelebyongo trained in Conflict Prevention Management Resolution(CPMR) | 50 District stakeholders from Kakumiro and Kiboga trained in Conflict Prevention Management Resolution(CPMR) | 50 District stakeholders from Kakumiro and Kiboga trained in Conflict Prevention Management Resolution(CPMR) |
| 3 District Peace Committees in the Districts of Katakwi, Kaboong, Otuke revitalised   | One District Peace Committee Revitalized in Kaabong Dstrict  | One District Peace Committee Revitalized in Kaabong Dstrict  |
| 2 steering committee meeting conducted  | 1 steering committee meeting conducted   | 1 steering committee meeting conducted   |
| 500 Copies of the CEWERU Strategic Plan distributed   | 500 Copies of the CEWERU Strategic Plan distributed  | 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   | 3 CEWER reports prepared and submitted to relevant Authorities   |
| <i>Development Projects</i>   |  |  |
| N/A   |  |  |
| <b>Sub SubProgramme:08 Police and Prisons Supervision</b>   |  |  |
| <i>Departments</i>  |  |  |
| <b>Department:001 Uganda Prisons Authority</b>  |  |  |

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| Annual Plans   | Quarter's Plan  | Revised Plans   |
|--|---|---|
| <b>Budget Output:460027 Prisons Supervision and Advisory Services</b>  |   |   |
| <b>PIAP Output: 16070502 Appointment, Discipline and Grievances handled</b>  |   |   |
| <b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b> |   |   |
| 5 Prisons Authority Staff trained in recruitment and selection techniques  | 2 Prisons Authority Staff trained in recruitment and selection techniques                   | 2 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  | Prisons Authority work plan for FY 2024/25 prepared   | Prisons Authority work plan for FY 2024/25 prepared   |
| 200 Cadet Superintendent of prisons recruited and appointed into Uganda Prisons Service.   | NA  |   |
| 200 Cadet Assistant Superintendent of Prisons Confirmed.   | 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  | 2 Prisons Authority Staff trained in recruitment and selection techniques                   | 2 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  | Prisons Authority work plan for FY 2024/25 prepared   | Prisons Authority work plan for FY 2024/25 prepared   |
| 200 Cadet Assistant Superintendent of Prisons Confirmed.   | NA  |   |
| 200 Prison officers of rank U4 and above promoted.   | 200 Prison officers of rank U4 and above promoted.  | 200 Prison officers of rank U4 and above promoted.  |
| <b>Department:002 Uganda Police Authority</b>  |   |   |
| <b>Budget Output:460148 Supervision and Advisory services</b>  |   |   |
| <b>PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled</b>                        |   |   |
| <b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b> |   |   |
| 4 quarterly performance reports prepared   | 1 quarterly performance report prepared   | 1 quarterly performance report prepared   |
| Annual Police Authority Retreat conducted  | NA  |   |

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| <b>Budget Output:460148 Supervision and Advisory services</b>  |   |   |
| <b>PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled</b>                        |   |   |
| <b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b> |   |   |
| 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>Development Projects</i>  |   |   |
| N/A  |   |   |
| <b>SubProgramme:04</b>   |   |   |
| <b>Sub SubProgramme:02 Directorate of Community Service</b>  |   |   |
| <i>Departments</i>   |   |   |
| <b>Department:001 Community Service Monitoring</b>   |   |   |
| <b>Budget Output:000024 Compliance and Enforcement Services</b>  |   |   |
| <b>PIAP Output: 16050201 Use of community service as a sentence strengthened</b>   |   |   |
| <b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b>  |   |   |
| 16000 Community Service records updated in the database  | 4000 Community Service records updated in the database  |   |
| <b>PIAP Output: 16050202 Community service orders supervised</b>   |   |   |
| <b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b>  |   |   |
| Inventory of placement centres updated and maintained  | Inventory of placement centres updated and maintained   | Inventory of placement centres updated and maintained   |
| 16000 Community Service records updated in the database  | 4000 Community Service records updated in the database  |   |
| <b>PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced</b>   |   |   |
| <b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b>  |   |   |
| 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  |
| 5 Staff trained in compliance & monitoring   | NA  |   |
| 32 Regional technical performance reviews held   | 8 Regional technical performance reviews held   | 8 Regional technical performance reviews held   |

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| <b>Budget Output:000024 Compliance and Enforcement Services</b>  |   |   |
| <b>PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced</b>                               |   |   |
| <b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b>                      |   |   |
| 16000 Community Service records updated in the database  | 4000 Community Service records updated in the database  | 4000 Community Service records updated in the database  |
| <b>Department:002 Technical Support Services</b>   |   |   |
| <b>Budget Output:460021 District Technical Support Services</b>  |   |   |
| <b>PIAP Output: 16050201 Use of community service as a sentence strengthened</b>                                     |   |   |
| <b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b>                      |   |   |
| 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  |   |
| Capacity in Community Service workflows of 10 staff enhanced through attachment                                      | Capacity in Community Service workflows of 10 staff enhanced through attachment                                     | Capacity in Community Service workflows of 10 staff enhanced through attachment                                     |
| District Community Service Committees in newly gazetted magisterial areas inaugurated                                | District Community Service Committees in newly gazetted magisterial areas inaugurated                               | District Community Service Committees in newly gazetted magisterial areas inaugurated                               |
| 01 Team Building activity conducted  | 01 Team Building activity conducted   | 01 Team Building activity conducted   |
| 04 General Staff meeting conducted   | 01 General Staff meeting conducted  | 01 General Staff meeting conducted  |
| <b>PIAP Output: 16050203 District community service committees(DCSC) established</b>                                 |   |   |
| <b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b>                      |   |   |
| 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 | 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   | 1 Inter-district visits for District Community Service Committees held  | 1 Inter-district visits for District Community Service Committees held  |
| <b>Department:003 Social Reintegration</b>   |   |   |
| <b>Budget Output:460025 Offenders Rehabilitation and Reintegration</b>   |   |   |
| <b>PIAP Output: 16050205 Stakeholders trained and sensitized</b>   |   |   |
| <b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b>                      |   |   |
| 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)                                 |

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| <b>Budget Output:460025 Offenders Rehabilitation and Reintegration</b>  |   |   |
| <b>PIAP Output: 16050205 Stakeholders trained and sensitized</b>  |   |   |
| <b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b>   |   |   |
| 10,000 Offender jackets distributed   | NA  |   |
| 25 pull up stands distributed   | 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.   | 31 offender rehabilitative projects (tree nurseries) facilitated with inputs.   | 31 offender rehabilitative projects (tree nurseries) facilitated with inputs.   |
| <b>PIAP Output: 16050206 Offenders social reintegrated</b>  |   |   |
| <b>Programme Intervention: 160502 Enhance implementation of community service as a sentence</b>   |   |   |
| 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  |   |
| 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  |   |
| 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   |
| <i>Development Projects</i>   |   |   |
| N/A   |   |   |
| <b>Sub SubProgramme:07 Peace Building</b>   |   |   |

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|---|--|--|
| <i>Departments</i>  |  |  |
| <b>Department:002 Amnesty Commission</b>  |  |  |
| <b>Budget Output:460020 Demobilization and Reintegration Services</b>   |  |  |
| <b>PIAP Output: 16050701 Transitional justice policy implemented</b>  |  |  |
| <b>Programme Intervention: 160507 Strengthen transitional justice and informal justice processes</b>  |  |  |
| 24 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted   | 6 radio and TV talk shows 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   | 64 (20% women) reporters provided with reinsertion support   | 64 (20% women) reporters provided with reinsertion support   |
| 250 Reporters demobilized   | 64 Reporters demobilized   | 64 Reporters demobilized   |
| 250 (20% women) reporters provided with reinsertion support   | 64 (20% women) reporters provided with reinsertion support   | 64 (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   | 64 Reporters demobilized   | 64 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   |  |
| Family Tracing for 15 reporters undertaken  | Family Tracing for 5 reporters undertaken  | Family Tracing for 5 reporters undertaken  |
| 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) |

**VOTE: 009 Ministry of Internal Affairs**

Quarter 2

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Budget Output:460020 Demobilization and Reintegration Services</b>   |  |  |
| <b>PIAP Output: 16050701 Transitional justice policy implemented</b>  |  |  |
| <b>Programme Intervention: 160507 Strengthen transitional justice and informal justice processes</b>  |  |  |
| 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  |
| 3 informal meetings with rebel groups held  | 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  | NA   |  |
| <i>Development Projects</i>   |  |  |
| N/A   |  |  |

**VOTE: 009 Ministry of Internal Affairs**

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

| Revenue Code | Revenue Name  | Planned Collection<br>FY2023/24 | Actuals By End Q2 |
|--------------|---------------|---------------------------------|-------------------|
| 142214       | Other permits | 2.000                           | 0.821             |
| <b>Total</b> |               | <b>2.000</b>                    | <b>0.821</b>      |

# **VOTE: 009 Ministry of Internal Affairs**

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**Table 4.2: Off-Budget Expenditure By Department and Project**

# **VOTE: 009 Ministry of Internal Affairs**

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## **Table 4.3: Vote Crosscutting Issues**

**i) Gender and Equity**

**ii) HIV/AIDS**

**iii) Environment**

**iv) Covid**

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