

VOTE: 009 Ministry of Internal Affairs

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.515	2.515	0.629	0.539	25.0 %	21.0 %	85.7 %
	Non-Wage	29.440	29.440	10.920	10.004	37.0 %	34.0 %	91.6 %
Dev.	GoU	0.691	0.691	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		32.645	32.645	11.549	10.543	35.4 %	32.3 %	91.3 %
Total GoU+Ext Fin (MTEF)		32.645	32.645	11.549	10.543	35.4 %	32.3 %	91.3 %
Arrears		1.376	1.376	1.376	1.376	100.0 %	100.0 %	100.0 %
Total Budget		34.022	34.022	12.925	11.919	38.0 %	35.0 %	92.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		34.022	34.022	12.925	11.919	38.0 %	35.0 %	92.2 %
Total Vote Budget Excluding Arrears		32.645	32.645	11.549	10.543	35.4 %	32.3 %	91.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	34.022	34.022	12.925	11.920	38.0 %	35.0 %	92.2%
Sub SubProgramme:01 Combat Trafficking in Persons	0.229	0.229	0.056	0.056	24.4 %	24.4 %	100.0%
Sub SubProgramme:02 Directorate of Community Service	1.590	1.590	0.322	0.246	20.3 %	15.5 %	76.4%
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	6.672	6.672	4.046	4.043	60.6 %	60.6 %	99.9%
Sub SubProgramme:04 Policy, Planning and Support Services	21.557	21.557	7.329	6.405	34.0 %	29.7 %	87.4%
Sub SubProgramme:06 NGO Regulation	1.961	1.961	0.708	0.708	36.1 %	36.1 %	100.0%
Sub SubProgramme:07 Peace Building	1.225	1.225	0.298	0.296	24.3 %	24.2 %	99.3%
Sub SubProgramme:08 Police and Prisons Supervision	0.788	0.788	0.166	0.166	21.1 %	21.1 %	100.0%
Total for the Vote	34.022	34.022	12.925	11.920	38.0 %	35.0 %	92.2 %

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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:02 Directorate of Community Service****Sub Programme: 04 Access to Justice****0.025** Bn Shs Department : 001 Community Service Monitoring

Reason: reasons are indicated on the individual items

*Items***0.020** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Insufficient. Awaiting more releases in Q2

0.017 Bn Shs Department : 002 Technical Support Services

Reason: reasons are indicated on the individual items

*Items***0.010** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed submission of invoices by suppliers. However, they have since been paid

0.002 UShs 212103 Incapacity benefits (Employees)

Reason: no incapacity cases were registered

0.001 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Awaiting additional funds in q2

0.035 Bn Shs Department : 003 Social Reintegration

Reason: Reasons are on the individual items

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

Reason: Delayed submission of invoices by suppliers. However, payments have since been made

0.009 UShs 221009 Welfare and Entertainment

Reason: Insufficient funds. Awaiting more funds in Q2

0.004 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Insufficient funds. Awaiting more funds in Q2

0.002 UShs 212102 Medical expenses (Employees)

Reason: No medical cases were registered

0.001 UShs 221008 Information and Communication Technology Supplies.

Reason: Insufficient funds. Awaiting more funds in Q2

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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****0.834** Bn Shs Department : 001 Finance and administration

Reason: Reasons are indicated on individual items.

*Items***0.694** UShs 273103 Retrenchment costs

Reason: Awaiting computation of benefits by MoPS for each of the intended beneficiaries

0.089 UShs 273104 Pension

Reason: Pending verification of some pensioners

0.026 UShs 228002 Maintenance-Transport Equipment

Reason: Delayed submission of invoices by suppliers/service providers. However, payments have since been made

0.007 UShs 212103 Incapacity benefits (Employees)

Reason: Less cases of incapacitation and deaths were registered

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

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060505 Internal audit undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of Internal Audit reports	Number		
No. of audit reports produced	Number		
No. of Internal Audit Reports on status of compliance, Governance arrangements and risk mitigation for Missions abroad prepared	Number		
Number of audits conducted in the areas of; procurement; Asset management report; Reports on cash advances and allowances and Payroll report.	Number		
Number of audit reports produced	Number		
Number of Internal Audit reports prepared	Number	4	1
Number of quarterly internal audit progress reports per annum prepared	Number		
Percentage of Ad hoc management request reports produced	Percentage		
Percentage of Follow ups made on all Auditor General's recommendations	Percentage		
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060503 Financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of quarterly financial reports per annum submitted on time	Number		
No. of financial reports prepared	Number	3	1

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of areas in which Capacity of Staff has been enhanced	Number		
No of LCT Staff receiving their salaries by 28th of each month	Number		
No of months that salary, pension and gratuity are paid by 28th day of the month	Number		
No of Staff receiving their salaries by 28th of each month	Number		
No of Staff Staff receiving Gratuity	Number		
No of staff trained	Number		
No. of staff receiving salary by the 28th day of each month	Number		
% of staff appraised on performance	Percentage	98%	98%
Percentage of staff whose salaries,and other entitlements have been processed by 28th of every month	Percentage		
Human Resource function enhanced	Text		
New MoJCA staff structure in place	Text		
New staff structure in place	Text		
Staff salaries, pension and gratuity paid by 28th of every month	Text		
Salary paid by 28th of every month	Text		
Proportion of permanent staff who were provided with developmental training interventions per annum	Percentage		
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060532 Procurement and Disposal services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of procurement and disposal reports produced	Number	12	3

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000008 Records Management			
PIAP Output: 16060524 Records Management Services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of staff sensitized on RIM best practices	Number	25	25
Annual Retention and disposal schedule prepared	Text	yes	yes
Budget Output: 000010 Leadership and Management			
PIAP Output: 16060504 General Administration (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of Top management meetings held	Number	12	3
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of awareness campaigns conducted	Number	24	6
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060504 General Administration (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of Senior management meetings held	Number	24	6
Proprtion of functional management committees	Text	100%	100%
Budget Output: 000019 ICT Services			
PIAP Output: 16060514 ICT services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of staff provided with End user ICT support	Percentage	90%	100%

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:002 Planning and Policy Analysis			
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of Finance Committee meetings organized	Number	4	1
No. of quarterly Performance reports produced.	Number	4	1
BFP prepared by 15th of November	Text	yes	NO
MPS prepared by 15th of March	Text	Yes	NO
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 16060107 Monitoring and evaluation of performance conducted			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of m&e field visits conducted	Number	4	1
Budget Output: 000022 Research and Development			
PIAP Output: 16040120 Research and Development Undertaken			
Programme Intervention: 160715 Strengthen research and development to address emerging security threats			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of research studies conducted	Number	1	0
Budget Output: 000036 Strategies and Project Development			
PIAP Output: 16760212 Policy development and analysis udnertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of policies analyzed and harmonized	Number	1	1
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 16760212 Policy development and analysis udnertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Cabinet Forward Agenda Plan developed and submitted to Cabinet Secretariat by 30th April	Text	yes	No

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:002 Planning and Policy Analysis			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 16760212 Policy development and analysis udnertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of reports discussed and submitted to Cabinet for input and approval	Number	2	1
Project:1641 Retooling of Ministry of Internal Affairs			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1676017901 Ministry of Internal Affairs Retooled			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
proportion of Ministry offices retooled	Percentage	50%	35%
SubProgramme:02 Security			
Sub SubProgramme:01 Combat Trafficking in Persons			
Department:001 Coordination Office for Prevention of Trafficking in Persons			
Budget Output: 460017 Anti-Human Trafficking Coordination Services			
PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Reviewed structure in place	Text	no	NO
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services			
Department:001 Government Security Office			
Budget Output: 460018 Commercial Explosives Regulation			
PIAP Output: 16071301 Permits and licenses issued			
Programme Intervention: 160713 Strengthen management of commercial explosives			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Turnaround time (days)	Number	30	30

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services			
Department:001 Government Security Office			
Budget Output: 460031 Vital Installations Security Services			
PIAP Output: 16071102 Security assessments of vital Government & private installations conducted			
Programme Intervention: 160711 Strengthen counter terrorism			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of security assessments conducted	Number	15	8
No. of security inspections conducted	Number	24	6
Department:002 National Focal Point on Small Arms and Light Weapons			
Budget Output: 460023 Management of Small Arms and Light Weapons			
PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW			
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of national awareness campaigns conducted	Number	4	1
Department:003 National Security Coordination			
Budget Output: 460022 Internal Security Coordination Services			
PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated			
Programme Intervention: 160711 Strengthen counter terrorism			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of counter terrorism activities managed	Percentage	100%	100%
Department:004 Regional Peace & Security Initiatives			
Budget Output: 460029 Regional Peace and security Initiatives Coordination			
PIAP Output: 16070807 regional peace and security initiatives coordinated			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
proportion of regional peace and security initiatives coordinated	Percentage	100%	100%

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:06 NGO Regulation			
Department:001 NGO Bureau			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16071602 NGO Policy 2010 reviewed			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Reviewed Policy in place	Number	0	0
PIAP Output: 16071610 NGO Regulatory framework disseminated			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of regions to which regulatory framework is disseminated	Number	0	0
PIAP Output: 16071611 NGO Act, 2016 reviewed			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Reviewed Act in place	Number	0	0
PIAP Output: 16071612 NGO adjudication committee established			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
NGO Adjudication committee in place	Number	1	1
PIAP Output: 16071613 Coordination arrangements for NGOs and partners formulated and implemented			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of NGO dialogues held	Number	0	0
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16071608 NGO Bureau regional offices established			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of Bureau regional offices established	Number	0	0

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:06 NGO Regulation			
Department:001 NGO Bureau			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 16071606 District NGO monitoring committees (DNMCs) established			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of DNMCs established	Number	0	0
PIAP Output: 16071607 Sub county NGO monitoring committees (SNMCs) established			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of SNMCs established	Number	0	
PIAP Output: 16071609 NGOs inspected			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of NGOs inspected	Number	40	3
Budget Output: 460030 Registration Services			
PIAP Output: 16071605 Registration process automated			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Automated NGO registration system in place	Number	0	0
Sub SubProgramme:07 Peace Building			
Department:001 Conflict Early Warning and Early Response			
Budget Output: 460019 Conflict Early Warning and Response Services			
PIAP Output: 16071001 Conflict prevention and early warning mechanisms publicized			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of national awareness campaigns conducted	Number	5	1

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:08 Police and Prisons Supervision			
Department:001 Uganda Prisons Authority			
Budget Output: 460027 Prisons Supervision and Advisory Services			
PIAP Output: 16070502 Appointment, Discipline and Grievances handled			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of cases disposed off within 3 months	Proportion	100%	100%
Department:002 Uganda Police Authority			
Budget Output: 460148 Supervision and Advisory services			
PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of cases disposed off within 3 months	Percentage	100%	100%
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Directorate of Community Service			
Department:001 Community Service Monitoring			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced			
Programme Intervention: 160502 Enhance implementation of community service as a sentence			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Level of compliance	Percentage	100%	100%
PIAP Output: 16050202 Community service orders supervised			
Programme Intervention: 160502 Enhance implementation of community service as a sentence			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of CS orders supervised	Number	9000	1955
Department:002 Technical Support Services			
Budget Output: 460021 District Technical Support Services			
PIAP Output: 16050203 District community service committees(DCSC) established			
Programme Intervention: 160502 Enhance implementation of community service as a sentence			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of operational district community service committees	Number	143	143

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Directorate of Community Service			
Department:003 Social Reintegration			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 16050206 Offenders social reintegrated			
Programme Intervention: 160502 Enhance implementation of community service as a sentence			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of offenders reintegrated enrolled under social reintegrated	Number		
Budget Output: 460025 Offenders Rehabilitation and Reintegration			
PIAP Output: 16050205 Stakeholders trained and sensitized			
Programme Intervention: 160502 Enhance implementation of community service as a sentence			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of stakeholders trained and sensitized	Number		
PIAP Output: 16050206 Offenders social reintegrated			
Programme Intervention: 160502 Enhance implementation of community service as a sentence			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of offenders reintegrated enrolled under social reintegrated	Number	4500	1042
Sub SubProgramme:07 Peace Building			
Department:002 Amnesty Commission			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 16050701 Transitional justice policy implemented			
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of reporters and victims reintegrated	Number		
Draft Transitional Justice Act in place	Text		
Guidelines/standards on reparations, traditional justice and nation building in place	Text		
Transitional Justice Act in place	Text		

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:07 Peace Building			
Department:002 Amnesty Commission			
Budget Output: 460020 Demobilization and Reintegration Services			
PIAP Output: 16050701 Transitional justice policy implemented			
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of reporters and victims reintegrated	Number	1250	246
Number of reporters demobilized.	Number	75	32

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Performance highlights for the Quarter

Sub SubProgramme: Policy, Planning and Support Services-Institutional Coord: The Ministry prepared a number of Submissions to Cabinet; Cabinet Memo on the Forensic Evidence Bill, Cabinet Memo on Retention of the coordination function for the DICIC, DGAL & Community Service and Responses to Matters arising from Cabinet Decisions for the period Nov to Dec 2023 and Jan to June 2024. The Ministry conducted the Ministry Annual performance review, vote 009 annual performance review and prepared 2 performance reports for FY2023/24.

Sub SubProgramme:07 Peace Building: The Ministry contributed to peace building efforts & coexistence through establishing 1 District Peace Committees (Bududa), training 25 peace actors in Conflict Prevention & Management. Provided reinsertion support to 18 reporters/ex-combatants, demobilized 32 reporters & trained 246 reporters and victims

Sub SubProgramme:03 Internal Security, Coordination and Advisory Services: The Ministry coordinated internal security efforts through conducting 9 Inspections of Commercial Explosives magazines & Quarries, 8 security assessments & 27 Law Enforcement Officers from Kiira Region trained in Pphysical Sstockpile management

Sub SubProgramme:02 Directorate of Community Service -04 Access to Justice: The Ministry contributed to reduction in congestion in prisons by diverting 1955 offenders to non-custodial sentence.

Sub SubProgramme:06 NGO Regulation: The Ministry regulated the NGO Sector through monitoring 10 NGOs onsite & 300 offsite, inspecting 3 NGOs. Also issued 423 NGO certificates and 474 NGOs permits.

Sub SubProgramme:01 Combat Trafficking in Persons: Ministry contributed to Combat Trafficking in Persons efforts through supporting 66 victims of trafficking and 100 TIP cases under investigation

Sub SubProgramme:08 Police and Prisons Supervision: The Ministry processed 3 early retirement submissions, 11 grievances of police officers, promotion of 8 prisons officers, confirmation of 6 Prisons officers.

Variations and Challenges

Variations in budget performance;

The Ministry received 100% of the approved q1 wage budget and non-wage budget. The 0.00% release in development budget is in line with the Ministry's cash flow plan and workplan.

In terms of absorption, the Ministry recorded the highest absorption rate in non-wage (91.6%) followed by wage (85.7%). The low absorption level of the wage budget is attributed to non payment of salaries for some staff who haven't been enrolled on the HCM.

Challenges;

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	34.022	34.022	12.923	11.918	38.0 %	35.0 %	92.2 %
Sub SubProgramme:01 Combat Trafficking in Persons	0.229	0.229	0.056	0.056	24.4 %	24.4 %	100.0 %
460017 Anti-Human Trafficking Coordination Services	0.229	0.229	0.056	0.056	24.4 %	24.4 %	100.0 %
Sub SubProgramme:02 Directorate of Community Service	1.590	1.590	0.321	0.245	20.2 %	15.4 %	76.3 %
000024 Compliance and Enforcement Services	0.417	0.417	0.064	0.039	15.4 %	9.4 %	60.9 %
000089 Climate Change Mitigation	0.058	0.058	0.009	0.008	15.5 %	13.8 %	88.9 %
460021 District Technical Support Services	0.565	0.565	0.136	0.120	24.1 %	21.2 %	88.2 %
460025 Offenders Rehabilitation and Reintegration	0.549	0.549	0.112	0.078	20.4 %	14.2 %	69.6 %
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	6.672	6.672	4.047	4.044	60.7 %	60.6 %	99.9 %
460018 Commercial Explosives Regulation	0.471	0.471	0.218	0.217	46.2 %	46.0 %	99.5 %
460022 Internal Security Coordination Services	5.055	5.055	3.476	3.476	68.8 %	68.8 %	100.0 %
460023 Management of Small Arms and Light Weapons	0.134	0.134	0.032	0.032	23.9 %	23.9 %	100.0 %
460029 Regional Peace and security Initiatives Coordination	0.673	0.673	0.135	0.135	20.1 %	20.1 %	100.0 %
460031 Vital Installations Security Services	0.339	0.339	0.186	0.184	54.8 %	54.3 %	98.9 %
Sub SubProgramme:04 Policy, Planning and Support Services	21.557	21.557	7.329	6.405	34.0 %	29.7 %	87.4 %
000001 Audit and Risk Management	0.107	0.107	0.030	0.030	28.1 %	28.1 %	100.0 %
000003 Facilities and Equipment Management	0.691	0.691	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	0.089	0.089	0.027	0.027	30.3 %	30.3 %	100.0 %
000005 Human Resource Management	7.534	7.534	1.886	1.001	25.0 %	13.3 %	53.1 %
000006 Planning and Budgeting Services	1.117	1.117	0.242	0.242	21.7 %	21.7 %	100.0 %
000007 Procurement and Disposal Services	0.062	0.062	0.013	0.010	20.8 %	16.0 %	76.9 %
000008 Records Management	0.078	0.078	0.022	0.022	28.1 %	28.1 %	100.0 %
000010 Leadership and Management	3.169	3.169	1.561	1.557	49.3 %	49.1 %	99.7 %
000011 Communication and Public Relations	0.376	0.376	0.094	0.093	25.0 %	24.8 %	98.9 %

VOTE: 009 Ministry of Internal Affairs

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	34.022	34.022	12.923	11.918	38.0 %	35.0 %	92.2 %
Sub SubProgramme:04 Policy, Planning and Support Services	21.557	21.557	7.329	6.405	34.0 %	29.7 %	87.4 %
000013 HIV/AIDS Mainstreaming	0.023	0.023	0.008	0.008	34.5 %	34.5 %	100.0 %
000014 Administrative and Support Services	6.925	6.925	3.082	3.051	44.5 %	44.1 %	99.0 %
000015 Monitoring and Evaluation	0.506	0.506	0.128	0.128	25.3 %	25.3 %	100.0 %
000019 ICT Services	0.223	0.223	0.057	0.057	25.6 %	25.6 %	100.0 %
000022 Research and Development	0.125	0.125	0.040	0.040	32.1 %	32.1 %	100.0 %
000036 Strategies and Project Development	0.263	0.263	0.075	0.075	28.5 %	28.5 %	100.0 %
000039 Policies, Regulations and Standards	0.270	0.270	0.064	0.064	23.7 %	23.7 %	100.0 %
Sub SubProgramme:06 NGO Regulation	1.961	1.961	0.707	0.707	36.1 %	36.1 %	100.0 %
000012 Legal advisory services	0.158	0.158	0.038	0.038	24.1 %	24.1 %	100.0 %
000014 Administrative and Support Services	1.687	1.687	0.641	0.641	38.0 %	38.0 %	100.0 %
000023 Inspection and Monitoring	0.017	0.017	0.004	0.004	23.9 %	23.9 %	100.0 %
460030 Registration Services	0.099	0.099	0.024	0.024	24.2 %	24.2 %	100.0 %
Sub SubProgramme:07 Peace Building	1.225	1.225	0.297	0.295	24.2 %	24.1 %	99.3 %
000089 Climate Change Mitigation	0.258	0.258	0.064	0.064	24.8 %	24.8 %	100.0 %
460019 Conflict Early Warning and Response Services	0.126	0.126	0.023	0.021	18.2 %	16.7 %	91.3 %
460020 Demobilization and Reintegration Services	0.841	0.841	0.210	0.210	25.0 %	25.0 %	100.0 %
Sub SubProgramme:08 Police and Prisons Supervision	0.788	0.788	0.166	0.166	21.1 %	21.1 %	100.0 %
460027 Prisons Supervision and Advisory Services	0.342	0.342	0.055	0.055	16.1 %	16.1 %	100.0 %
460148 Supervision and Advisory services	0.446	0.446	0.111	0.111	24.9 %	24.9 %	100.0 %
Total for the Vote	34.022	34.022	12.923	11.918	38.0 %	35.0 %	92.2 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.515	2.515	0.629	0.539	25.0 %	21.4 %	85.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.566	2.566	0.609	0.584	23.7 %	22.8 %	95.9 %
211107 Boards, Committees and Council Allowances	0.365	0.365	0.101	0.101	27.7 %	27.7 %	100.0 %
212102 Medical expenses (Employees)	0.208	0.208	0.051	0.042	24.5 %	20.2 %	82.4 %
212103 Incapacity benefits (Employees)	0.054	0.054	0.013	0.004	24.0 %	7.4 %	30.8 %
221001 Advertising and Public Relations	0.256	0.256	0.057	0.056	22.3 %	21.9 %	98.2 %
221002 Workshops, Meetings and Seminars	0.425	0.425	0.097	0.097	22.8 %	22.8 %	100.0 %
221003 Staff Training	1.216	1.216	0.272	0.269	22.4 %	22.1 %	98.9 %
221007 Books, Periodicals & Newspapers	0.028	0.028	0.007	0.005	24.9 %	17.8 %	71.4 %
221008 Information and Communication Technology Supplies.	0.221	0.221	0.054	0.052	24.5 %	23.6 %	96.3 %
221009 Welfare and Entertainment	1.023	1.023	0.254	0.245	24.8 %	24.0 %	96.5 %
221011 Printing, Stationery, Photocopying and Binding	0.366	0.366	0.088	0.079	24.1 %	21.6 %	89.8 %
221016 Systems Recurrent costs	0.091	0.091	0.023	0.023	25.3 %	25.3 %	100.0 %
221017 Membership dues and Subscription fees.	0.006	0.006	0.001	0.000	16.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.039	0.039	0.008	0.008	20.3 %	20.3 %	100.0 %
222002 Postage and Courier	0.011	0.011	0.003	0.003	26.9 %	26.9 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.216	0.216	0.054	0.054	25.0 %	25.0 %	100.0 %
223005 Electricity	0.120	0.120	0.030	0.030	25.0 %	25.0 %	100.0 %
223006 Water	0.184	0.184	0.046	0.046	25.0 %	25.0 %	100.0 %
224003 Agricultural Supplies and Services	0.058	0.058	0.009	0.008	15.5 %	13.8 %	88.9 %
224009 Classified Expenditure	10.582	10.582	6.146	6.146	58.1 %	58.1 %	100.0 %
225101 Consultancy Services	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	2.221	2.221	0.520	0.519	23.4 %	23.4 %	99.8 %
227004 Fuel, Lubricants and Oils	1.420	1.420	0.351	0.351	24.7 %	24.7 %	100.0 %
228001 Maintenance-Buildings and Structures	0.223	0.223	0.056	0.056	25.1 %	25.1 %	100.0 %
228002 Maintenance-Transport Equipment	0.630	0.630	0.162	0.105	25.7 %	16.7 %	64.8 %
273103 Retrenchment costs	2.775	2.775	0.694	0.000	25.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273104 Pension	0.865	0.865	0.216	0.128	25.0 %	14.8 %	59.3 %
273105 Gratuity	0.061	0.061	0.015	0.012	24.4 %	19.5 %	80.0 %
282301 Transfers to Government Institutions	3.060	3.060	0.982	0.982	32.1 %	32.1 %	100.0 %
312221 Light ICT hardware - Acquisition	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.291	0.291	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	1.376	1.376	1.376	1.376	100.0 %	100.0 %	100.0 %
Total for the Vote	34.022	34.022	12.924	11.920	38.0 %	35.0 %	92.2 %

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Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	34.022	34.022	12.926	11.920	37.99 %	35.04 %	92.22 %
Sub SubProgramme:01 Combat Trafficking in Persons	0.229	0.229	0.056	0.056	24.40 %	24.40 %	100.0 %
Departments							
001 Coordination Office for Prevention of Trafficking in Persons	0.229	0.229	0.056	0.056	24.4 %	24.4 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Directorate of Community Service	1.590	1.590	0.322	0.246	20.26 %	15.48 %	76.4 %
Departments							
001 Community Service Monitoring	0.417	0.417	0.064	0.039	15.4 %	9.4 %	60.9 %
002 Technical Support Services	0.565	0.565	0.136	0.120	24.1 %	21.2 %	88.2 %
003 Social Reintegration	0.607	0.607	0.121	0.086	19.9 %	14.2 %	71.1 %
Development Projects							
N/A							
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	6.672	6.672	4.047	4.043	60.66 %	60.60 %	99.9 %
Departments							
001 Government Security Office	0.811	0.811	0.404	0.400	49.8 %	49.3 %	99.0 %
002 National Focal Point on Small Arms and Light Weapons	0.134	0.134	0.032	0.032	23.9 %	23.9 %	100.0 %
003 National Security Coordination	5.055	5.055	3.476	3.476	68.8 %	68.8 %	100.0 %
004 Regional Peace & Security Initiatives	0.673	0.673	0.135	0.135	20.1 %	20.1 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:04 Policy, Planning and Support Services	21.557	21.557	7.329	6.405	34.00 %	29.71 %	87.4 %
Departments							
001 Finance and administration	18.586	18.586	6.779	5.855	36.5 %	31.5 %	86.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	34.022	34.022	12.926	11.920	37.99 %	35.04 %	92.22 %
002 Planning and Policy Analysis	2.280	2.280	0.549	0.549	24.1 %	24.1 %	100.0 %
Development Projects							
1641 Retooling of Ministry of Internal Affairs	0.691	0.691	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:06 NGO Regulation	1.961	1.961	0.708	0.708	36.11 %	36.11 %	100.0 %
Departments							
001 NGO Bureau	1.961	1.961	0.708	0.708	36.1 %	36.1 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:07 Peace Building	1.225	1.225	0.298	0.296	24.33 %	24.16 %	99.3 %
Departments							
001 Conflict Early Warning and Early Response	0.126	0.126	0.023	0.021	18.2 %	16.7 %	91.3 %
002 Amnesty Commission	1.099	1.099	0.275	0.275	25.0 %	25.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:08 Police and Prisons Supervision	0.788	0.788	0.166	0.166	21.07 %	21.07 %	100.0 %
Departments							
001 Uganda Prisons Authority	0.342	0.342	0.055	0.055	16.1 %	16.1 %	100.0 %
002 Uganda Police Authority	0.446	0.446	0.111	0.111	24.9 %	24.9 %	100.0 %
Development Projects							
N/A							
Total for the Vote	34.022	34.022	12.926	11.920	38.0 %	35.0 %	92.2 %

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

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 Internal audit report prepared and submitted to management	1 Internal audit report prepared and submitted to management	.
Preparation 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	Internal Audit work plan FY 2024/25 prepared, submitted to the Internal Audit Committee and Accounting Officer	.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,342.108
221017 Membership dues and Subscription fees.		429.435
227001 Travel inland		18,573.701
227004 Fuel, Lubricants and Oils		5,842.108
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	30,187.352
	Wage Recurrent	0.000
	Non Wage Recurrent	30,187.352
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Funds for Ministry operations for FY 2024/25 budget processed	Funds for Ministry operations for FY 2024/25 budget processed	conducted as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 Quarterly financial statement prepared and submitted to Accountant General	1 Quarterly financial statement prepared and submitted to Accountant General	conducted as planned
1 Management report from the Office Auditor General (OAG) responded to	1 Management report from the Office Auditor General (OAG) responded to	conducted as planned
PIAP Output: 16060501 "Financial management systems strengthened and financial and office support services efficiently managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 quarterly Internal Audit queries responded to	1 quarterly Internal Audit queries responded to	conducted as planned
Final accounts FY 2023/2024 prepared	Final accounts FY 2023/2024 prepared	conducted as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,228.072
221003 Staff Training		3,342.108
221016 Systems Recurrent costs		16,710.540
227001 Travel inland		4,456.144
	Total For Budget Output	26,736.864
	Wage Recurrent	0.000
	Non Wage Recurrent	26,736.864
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Salaries paid to Staff by 28th day of each month	Salaries paid to Staff by 28th day of each month	.
Pension paid to the retired staff by 28th of every month	Pension paid to the retired staff by 28th of every month	.
Gratuity processed and paid	Gratuity processed and paid	N/A
Recommendations of the Rationalization and restructuring report implemented	MIA Structure was approved, NGO – B mainstreamed as a department of NGO- Management under the Ministry and 11 staff are so far appointed. Other activities are on going.	N/A
1 trainings on HCM conducted	1 training on HCM conducted	.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060201 Human Resources Management Services provided**Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff**

1 training committee meeting conducted	1 training committee meeting conducted	.
1 staff facilitated to attend short term training in Human resource management		
1 Rewards and sanctions committee meetings conducted	1 Rewards and sanctions committee meetings conducted	
Quarterly staff allowances processed and paid	Quarterly staff allowances processed and paid	.
Performance management of 164 staff coordinated and report submitted to MoPS.	Performance management of 164 staff coordinated and report submitted to MoPS.	
1 professional development committee meeting held	1 professional development committee meeting held	
1 Human resource field monitoring visit conducted	1 Human resource field monitoring visit conducted	
1 general staff meeting conducted	1 general staff meeting conducted	
Quarterly staff attendance to duty returns submitted to MoPS	Quarterly staff attendance to duty returns submitted to MoPS	
Quarterly performance review meetings held	Quarterly performance review meetings held	
Quarterly Occupational Health and Safety Hazards monitoring activities' conducted	Quarterly Occupational Health and Safety Hazards monitoring activities' conducted	.
3 wellness and physical activities carried out	3 wellness and physical activities carried out	.

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

Item	Spent
211101 General Staff Salaries	538,931.192
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	277,970.566
212102 Medical expenses (Employees)	12,984.928
221003 Staff Training	7,434.701
221009 Welfare and Entertainment	2,228.072
221016 Systems Recurrent costs	6,000.000
227001 Travel inland	11,140.360
227004 Fuel, Lubricants and Oils	2,228.072
228002 Maintenance-Transport Equipment	2,228.072
273104 Pension	127,534.408
273105 Gratuity	12,320.000
Total For Budget Output	1,001,000.371
Wage Recurrent	538,931.192

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	462,069.179
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services**PIAP Output: 16060532 Procurement and Disposal services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

1 Consolidated Procurement Plan for FY 2024-25 prepared and submitted to relevant authorities	1 Consolidated Procurement Plan for FY 2024-25 prepared and submitted to relevant authorities	conducted as planned
3 Procurement and Disposal reports prepared and submitted to PPDA, MoFED and other appropriate stakeholders	3 Procurement and Disposal reports prepared and submitted to PPDA, MoFED and other appropriate stakeholders	conducted as planned
7 contract committee meetings facilitated	7 contract committee meetings facilitated	conducted as planned
10 evaluation committee meetings facilitated	10 evaluation committee meetings facilitated	conducted
1 Sensitization campaign on new PPDA regulations carried out.	1 Sensitization campaign on new PPDA regulations carried out.	conducted as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,347.362
221003 Staff Training	2,005.265
221009 Welfare and Entertainment	4,364.915
227001 Travel inland	1,782.458
Total For Budget Output	9,500.000
Wage Recurrent	0.000
Non Wage Recurrent	9,500.000
Arrears	0.000
<i>AIA</i>	0.000

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

1)100% response to records retrieval requests received	100% response to records retrieval requests received	conducted as planned
60 Courier Services provided	60 Courier Services provided	conducted

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

425 files (350 personnel files and 75 subject and policy files) appraised for weeding and archival	780 staff performance appraisal files compiled and report produced. 32 subject and policy files appraisal for weeding and archival . 4 personnel files for retired staff.	425 was the planned output but there was additional recruitment.
1 staff trainings in E-registry and EDRMS conducted	1 staff trainings in E-registry and EDRMS conducted	.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,023.691
221003 Staff Training	5,570.180
221009 Welfare and Entertainment	4,456.144
222002 Postage and Courier	2,785.090
Total For Budget Output	21,835.105
Wage Recurrent	0.000
Non Wage Recurrent	21,835.105
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**

10 Special security operations conducted	10 Special security operations conducted	conducted as planned
3 Top Management Meetings facilitated	3 Top Management Meetings facilitated	conducted as planned
10 District security meetings attended	10 District security meetings attended	conducted
6 supervision visits on implementation of government policies and programmes conducted	6 supervision visits on implementation of government policies and programmes conducted	conducted as planned
Council of Minister's and Senior Official's Meeting attended	Council of Minister's and Senior Official's Meeting attended	conducted as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,982.518
221003 Staff Training	55,701.798
221009 Welfare and Entertainment	44,561.456

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		13,368.432
222001 Information and Communication Technology Services.		2,228.072
224009 Classified Expenditure		1,214,999.999
227001 Travel inland		77,982.518
227004 Fuel, Lubricants and Oils		55,701.798
228002 Maintenance-Transport Equipment		14,504.281
	Total For Budget Output	1,557,030.872
	Wage Recurrent	0.000
	Non Wage Recurrent	1,557,030.872
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
12 TV talk shows attended	12 TV talk shows attended	conducted as planned
6 Regional sensitization workshops held	6 Regional sensitization workshops held	conducted as planned
12 media outreaches conducted	12 media outreaches conducted	conducted as planned
3 radio talk shows attended	3 radio talk shows attended	conducted as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,140.360
221001 Advertising and Public Relations		43,995.363
221002 Workshops, Meetings and Seminars		1,448.247
227001 Travel inland		13,368.432
227004 Fuel, Lubricants and Oils		23,394.755
	Total For Budget Output	93,347.157
	Wage Recurrent	0.000
	Non Wage Recurrent	93,347.157
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 16060201 Human Resources Management Services provided****Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff**

1 HIV/AIDS committee meetings held	1 HIV/AIDS committee meetings held	conducted
15 staff living with HIV/AIDS & TB supported quarterly	15 staff living with HIV/AIDS & TB supported quarterly	conducted
Quarterly voluntary counselling and testing activities carried out	Quarterly voluntary counselling and testing activities carried out	conducted as planned
Quarterly/AIDS activities coordinated and Monitored	Quarterly/AIDS activities coordinated and Monitored	conducted
Condoms distributed to staff	Condoms distributed to staff	conducted
Consultations to inform the review of HIV/AIDS and TB workplace policy conducted	Consultations to inform the review of HIV/AIDS and TB workplace policy conducted	conducted

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,559.651
212102 Medical expenses (Employees)	2,228.072
221001 Advertising and Public Relations	1,114.036
221002 Workshops, Meetings and Seminars	2,228.072
227001 Travel inland	1,118.492
Total For Budget Output	8,248.323
Wage Recurrent	0.000
Non Wage Recurrent	8,248.323
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	conducted as planned
New Ministry assets engraved	New Ministry assets engraved	conducted as planned
12 security operations conducted	12 security operations conducted	conducted as planned
6 Management committee facilitated to deliver services	6 Management committee facilitated to deliver services	conducted as planned
Ministry headquarters and Amnesty Commission premises maintained	Ministry headquarters and Amnesty Commission premises maintained	conducted as planned

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000
212102 Medical expenses (Employees)		25,000.000
212103 Incapacity benefits (Employees)		4,000.000
221002 Workshops, Meetings and Seminars		16,215.425
221007 Books, Periodicals & Newspapers		4,277.984
221008 Information and Communication Technology Supplies.		4,456.144
221009 Welfare and Entertainment		52,793.849
221011 Printing, Stationery, Photocopying and Binding		22,280.719
223003 Rent-Produced Assets-to private entities		54,000.000
223005 Electricity		30,000.000
223006 Water		46,000.000
224009 Classified Expenditure		2,505,555.651
227001 Travel inland		27,750.000
227004 Fuel, Lubricants and Oils		130,701.798
228001 Maintenance-Buildings and Structures		55,701.798
228002 Maintenance-Transport Equipment		47,134.885
	Total For Budget Output	3,050,868.253
	Wage Recurrent	0.000
	Non Wage Recurrent	3,050,868.253
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000019 ICT Services**PIAP Output: 16060514 ICT services enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

100% availability of internet services to staff	100% availability of internet services to staff	conducted as planned
IT support service provided to all staff	IT support service provided to all staff	conducted as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,250.000
221003 Staff Training		4,000.000

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		42,701.798
222001 Information and Communication Technology Services.		3,750.000
	Total For Budget Output	56,701.798
	Wage Recurrent	0.000
	Non Wage Recurrent	56,701.798
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,855,456.095
	Wage Recurrent	538,931.192
	Non Wage Recurrent	5,316,524.903
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Planning and Policy Analysis		
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
1 quarterly MIA Planners meetings held	1 quarterly MIA Planners meetings held	conducted as planned
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
TOR for consultancy to develop the Ministry development plan prepared	TOR for consultancy to develop the Ministry development plan prepared	conducted as planned
1 external technical planning meetings attended	1 external technical planning meetings attended	conducted as planned
1 Quarterly expenditure limits prepared	1 Quarterly expenditure limits prepared	conducted as planned
TOR for the Committee to develop the Vote 009 development plan developed	TOR for the Committee to develop the Vote 009 development plan developed	conducted as planned
Ministry Approved Budget Estimates and approved work plan FY2024/25 consolidated and published	Ministry Approved Budget Estimates and approved work plan FY2024/25 consolidated and published	conducted as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,500.000

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		49,999.253
221003 Staff Training		20,789.461
221009 Welfare and Entertainment		40,000.000
221011 Printing, Stationery, Photocopying and Binding		32,500.000
227001 Travel inland		27,850.899
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		8,689.481
	Total For Budget Output	242,329.094
	Wage Recurrent	0.000
	Non Wage Recurrent	242,329.094
	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 Access to Justice sub-programme Progress report prepared and submitted to the secretariat	1 Access to Justice sub-programme Progress report prepared and submitted to the secretariat	conducted as planned
1 quarterly budget performance report prepared and submitted to MoFPED	1 quarterly budget performance report prepared and submitted to MoFPED	conducted as planned
1 Vote 009 performance review held	1 Vote 009 performance review held	conducted as planned
1 monitoring report prepared	1 monitoring report prepared	conducted as planned
1 Ministry performance review conducted	1 Ministry performance review conducted	conducted as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,280.719
221003 Staff Training		10,026.324
221009 Welfare and Entertainment		25,000.000
227001 Travel inland		44,561.439
227004 Fuel, Lubricants and Oils		22,500.000
228002 Maintenance-Transport Equipment		4,010.530

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	128,379.012
	Wage Recurrent	0.000
	Non Wage Recurrent	128,379.012
	Arrears	0.000
	<i>AIA</i>	0.000

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

Update of Ministry SMART DASHBOARD undertaken	Update of Ministry SMART DASHBOARD undertaken	conducted as planned
Meeting to redefine data collection tools conducted	Meeting to redefine data collection tools conducted	conducted as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,140.360
221003 Staff Training	17,824.576
227001 Travel inland	11,140.360
Total For Budget Output	40,105.296
Wage Recurrent	0.000
Non Wage Recurrent	40,105.296
Arrears	0.000
<i>AIA</i>	0.000

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

1 Ministry staff training in Project development and Integrated Bank of Projects System (IBP) conducted	1 Ministry staff training in Project development and Integrated Bank of Projects System (IBP) conducted	conducted as planned
1 PPAD staff trained in Project Management Profession	1 PPAD staff trained in Project Management Profession	conducted as planned
Monthly Development committee meetings at MoFPED attended	Monthly Development committee meetings at MoFPED attended	conducted as planned
1 Project Development Technical Committee meeting held to review project concepts	1 Project Development Technical Committee meeting held to review project concepts	conducted as planned .

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,280.720
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		4,456.144
227001 Travel inland		18,938.612
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		8,912.288
	Total For Budget Output	74,587.764
	Wage Recurrent	0.000
	Non Wage Recurrent	74,587.764
	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 monitoring report on policy implementation prepared	1 monitoring report on policy implementation prepared	conducted as planned
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	conducted as planned
Ministry of Internal Affairs Legislative Agenda FY 2024/25 developed	Ministry of Internal Affairs Legislative Agenda FY 2024/25 developed	conducted as planned
Inventory of sectoral policies in the MDA updated and maintained	Inventory of sectoral policies in the MDA updated and maintained	conducted as planned
100% requests for submissions to Cabinet drafted	100% requests for submissions to Cabinet drafted. (Cabinet memorandum on retention of the coordination function for DCIC, DGAL & Community Service, Cabinet Memorandum on the Forensic Evidence Bill, 2024, Responses to matters arising from Cabinet decisions for the period November to December 2023 and January to June 2024)	The Output was achieved as planned.
1 PPAD staff facilitated to undertake a Masters in Policy Development and Analysis at UMI	1 PPAD staff facilitated to undertake a Masters in Policy Development and Analysis at UMI	
1 PPAD staff facilitated to undertake a Masters in Management Studies course at UMI	1 PPAD staff facilitated to undertake a Masters in Management Studies course at UMI	.

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,816.678
221003 Staff Training		17,824.576
227001 Travel inland		15,535.165
227004 Fuel, Lubricants and Oils		10,750.000
	Total For Budget Output	63,926.419
	Wage Recurrent	0.000
	Non Wage Recurrent	63,926.419
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	549,327.585
	Wage Recurrent	0.000
	Non Wage Recurrent	549,327.585
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1641 Retooling of Ministry of Internal Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1676017901 Ministry of Internal Affairs Retooled		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Terms of reference for the works developed	Terms of reference for the works developed	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

SubProgramme:02 Security**Sub SubProgramme:01 Combat Trafficking in Persons***Departments***Department:001 Coordination Office for Prevention of Trafficking in Persons****Budget Output:460017 Anti-Human Trafficking Coordination Services****PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened****Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)**

25 rescued victims of trafficking supported	66 rescued victims of trafficking supported with feeding, medical care and transport.	Cases involved more victims than anticipated and the support was rationed to support all though too minimal
12 TIP cases under investigations supported	100 PTIP cases under investigations supported.	More cases reported
Return of 5 victims of trafficking coordinated	Return of 2 victims of trafficking coordinated (1 from Thailand and the other from Saudi Arabia)	
1 National Task Force meeting held	1 National Task Force meeting held	conducted as planned
1 training workshops of police community liaison officers in the application of the PTIP Act conducted (Kisoro)	1 training workshops of police community liaison officers in the application of the PTIP Act conducted (Kisoro)	conducted as planned.
1 training of stakeholders(District leaders, Police, CSOs, headteachers, youth leaders, & women) in identification, protection and referral of victims of trafficking conducted in Lira	1 training of stakeholders(District leaders, Police, CSOs, headteachers, youth leaders, & women) in identification, protection and referral of victims of trafficking conducted in Lira	.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,609.666
221001 Advertising and Public Relations	3,230.704
221003 Staff Training	13,145.625
221009 Welfare and Entertainment	3,787.722
227001 Travel inland	9,580.709
227004 Fuel, Lubricants and Oils	3,787.722

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		2,228.072
	Total For Budget Output	56,370.220
	Wage Recurrent	0.000
	Non Wage Recurrent	56,370.220
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	56,370.220
	Wage Recurrent	0.000
	Non Wage Recurrent	56,370.220
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services		
<i>Departments</i>		
Department:001 Government Security Office		
Budget Output:460018 Commercial Explosives Regulation		
PIAP Output: 16071301 Permits and licenses issued		
Programme Intervention: 160713 Strengthen management of commercial explosives		
3 Inspections of Commercial Explosives magazines & Quarries conducted	Nine (9) Inspections of Commercial Explosives magazines & Quarries conducted	Reliance on CT Personnel deployed near some of sites .
	Two (2) Meetings conducted	conducted as planned
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	conducted as planned.
100% applications for blasting permits processed	98% applications for blasting permits processed	Failure by some permit holders to meet the required conditions of the permit.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		8,021.059

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		2,228.072
221011 Printing, Stationery, Photocopying and Binding		1,114.036
224009 Classified Expenditure		162,500.000
227001 Travel inland		37,667.459
227004 Fuel, Lubricants and Oils		3,342.108
228002 Maintenance-Transport Equipment		1,671.054
	Total For Budget Output	216,543.788
	Wage Recurrent	0.000
	Non Wage Recurrent	216,543.788
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460031 Vital Installations Security Services		
PIAP Output: 16071102 Security assessments of vital Government & private installations conducted		
Programme Intervention: 160711 Strengthen counter terrorism		
3 Private Security Organizations trained on Counter Terrorism Measures	3 Private Security Organizations trained on Counter Terrorism Measures One (1) security inter-agency border sensitization conducted in Padea	The border sensitization meeting was conducted due to urgent need to sensitize the staff arising from JOC & CT inter-agency forum reports
3 Security Assessments conducted	8 Security Assessments conducted	5 more assement were conducted due to close proximity of the installations.
6 Alert Inspections conducted	6 alert inspections conducted.	.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		5,570.180
221009 Welfare and Entertainment		2,228.072
221011 Printing, Stationery, Photocopying and Binding		0.072
224009 Classified Expenditure		162,500.000
227001 Travel inland		8,912.288

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		2,228.072
228002 Maintenance-Transport Equipment		2,228.072
	Total For Budget Output	183,666.756
	Wage Recurrent	0.000
	Non Wage Recurrent	183,666.756
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	400,210.544
	Wage Recurrent	0.000
	Non Wage Recurrent	400,210.544
	Arrears	0.000
	<i>AIA</i>	0.000

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

1 Amory inspection conducted in Kawempe division,	1 Amory inspection conducted in Kawempe division 21 firearms were collected and backlogged to classified stores.	
25 Law enforcement officers from Kiira region trained in Physical Security Stockpile Management (PSSM)	27 Law enforcement officers from Kiira region trained in Physical Security Stockpile Management (PSSM) 3 Female and 24 male	Mobilization
1 Awareness raising workshop on the dangers of illicit proliferation of Small Arms and Light Weapons(SALW) In the district of Ntoroko conducted (youth, women, Eldery,security officers, councillors, religious leaders, PWD),, .	1 Awareness raising workshop on the dangers of illicit proliferation of Small Arms and Light Weapons(SALW) In the district of Ntoroko conducted (youth, women, Eldery,security officers, councillors, religious leaders, PWD) 5 Female and 22 Men	
1 meeting to fast track SALW Bill conducted	1 meeting to fast track SALW Bill conducted	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,803.517
221003 Staff Training		8,916.229

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		891.229
227001 Travel inland		10,022.384
227004 Fuel, Lubricants and Oils		2,228.072
	Total For Budget Output	31,861.431
	Wage Recurrent	0.000
	Non Wage Recurrent	31,861.431
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	31,861.431
	Wage Recurrent	0.000
	Non Wage Recurrent	31,861.431
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 National Security Coordination		
Budget Output:460022 Internal Security Coordination Services		
PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated		
Programme Intervention: 160711 Strengthen counter terrorism		
Joint Anti-Terrorism Taskforce, Joint Intelligence Committee, Joint Operations Committee and National Security council coordinated	Joint Anti-Terrorism Taskforce coordinated Joint Intelligence Committee coordinated Joint Operations Committee coordinated National Security council coordinated	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224009 Classified Expenditure		2,100,000.000
352899 Other Domestic Arrears Budgeting		1,376,400.137
	Total For Budget Output	3,476,400.137
	Wage Recurrent	0.000
	Non Wage Recurrent	2,100,000.000
	Arrears	1,376,400.137
	<i>AIA</i>	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	3,476,400.137
	Wage Recurrent	0.000
	Non Wage Recurrent	2,100,000.000
	Arrears	1,376,400.137
	<i>AIA</i>	0.000

Department:004 Regional Peace & Security Initiatives

Budget Output:460029 Regional Peace and security Initiatives Coordination

PIAP Output: 16070807 regional peace and security initiatives coordinated

Programme Intervention: 160708 Strengthen border control and security

	N/A	.
Concept Development Conference (CDC) for the EAC Armed Forces Command Post Training Exercise2025 attended in Bujumbura, Burundi.	German-Africa Diaspora Conference on Millenium Development Goals held from 6th -8th September 2024 in Dortmund, Germany. Great African Cycling Safari conducted from 27th August - 16th September 2024	Concept Development Conference (CDC) for the EAC Armed Forces Command Post Training Exercise2025 attended in Bujumbura, Burundi was not conducted
East African Standby Force Policy Organs Meeting attended in Nairobi, Kenya.	East African Standby Force Policy Organs Meeting attended in Nairobi, Kenya.	conducted
South Western Cross-border Peace and Security Meeting hosted at Cyanika/Katina Border	Southwestern Cross-border Peace and Security Meeting hosted at Cyanika/Katina Border	.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	22,280.719
221003 Staff Training	44,561.439
221009 Welfare and Entertainment	4,456.144
221011 Printing, Stationery, Photocopying and Binding	1,114.036
227001 Travel inland	55,701.798
227004 Fuel, Lubricants and Oils	4,450.000
228002 Maintenance-Transport Equipment	2,228.072
Total For Budget Output	134,792.208
Wage Recurrent	0.000
Non Wage Recurrent	134,792.208

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	134,792.208
	Wage Recurrent	0.000
	Non Wage Recurrent	134,792.208
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:06 NGO Regulation		
<i>Departments</i>		
Department:001 NGO Bureau		
Budget Output:000012 Legal advisory services		
PIAP Output: 16071602 NGO Policy 2010 reviewed		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
PIAP Output: 16071610 NGO Regulatory framework disseminated		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
PIAP Output: 16071611 NGO Act, 2016 reviewed		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
RIA Report on the review of the NGO Act 2016 validated		
PIAP Output: 16071612 NGO adjudication committee established		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
1 NGO Adjudication Committee Reports submitted to the Minister	Activity not done	There were no appeals to be worked on
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
282301 Transfers to Government Institutions		38,231.932
	Total For Budget Output	38,231.932
	Wage Recurrent	0.000
	Non Wage Recurrent	38,231.932
	Arrears	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 1

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

Budget Output:000014 Administrative and Support Services**PIAP Output: 16071601 NGO Bureau approved staff structure populated****Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs**

NGO Bureau Quarterly performance reports prepared	Q4 FY 2023/24 performance report prepared	Nil
NGO Bureau Annual Report FY 2023/24 prepared	NGO Bureau Annual Report FY 2023/24 prepared	Nil
NSSF contribution of staff paid by 28th day of each month	NSSF contribution of staff for the months of July, August and September not paid	Insufficient funds
Salaries paid to staff by 28th day of each month	Salaries paid to staff by 28th day of July, August and September	Nil
1 NGO Bureau Board of Directors meetings held	1 NGO Bureau Board of Directors meeting held	Nil
NGO Bureau quarterly performance review meetings conducted	NGO Bureau Q4 FY 2023/24 performance Review meeting conducted	Nil
3 wellness and physical activities carried out quarterly	3 wellness and physical activities carried out quarterly	Nil
1 HIV/AIDs Committee meetings held	1 HIV/AIDs Committee meetings held	.

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

Item	Spent
282301 Transfers to Government Institutions	641,123.136
Total For Budget Output	641,123.136
Wage Recurrent	0.000
Non Wage Recurrent	641,123.136
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000023 Inspection and Monitoring**PIAP Output: 16071603 NGOs inspected, NGOS monitored****Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs**

5 NGOs inspected	3 NGOs inspected in districts of Wakiso, Njeru and Jinja.	Insufficient funds
10 NGOs monitored onsite	10 NGOs monitored onsite	.
300 NGOs monitored offsite	300 NGOs monitored offsite	Nil

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

Item	Spent
282301 Transfers to Government Institutions	4,179.306

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	4,179.306
	Wage Recurrent	0.000
	Non Wage Recurrent	4,179.306
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:460030 Registration Services**PIAP Output: 16071604 NGOs registered****Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs**

250 NGO permits and 150 NGO Certificates issued	474 NGO permits (216 new, 239 renewal, 8 review & 11 replacement permits) and 423 NGO certificates (216 new, 185 renewal, 19 review & 3 replacement certificates) issued	Increased awareness of the NGO Regulatory framework
NGO Database updated	404 entries updated in the NGO database. As per 30th September 2024 there were 5210 NGOs on the UNNR	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	24,120.000
Total For Budget Output	24,120.000
Wage Recurrent	0.000
Non Wage Recurrent	24,120.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	707,654.374
Wage Recurrent	0.000
Non Wage Recurrent	707,654.374
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:07 Peace Building

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*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**

1 district peace committee established in Bududa	One district peace committee established in Bududa	
3 situation room reports prepared and shared with relevant MDAs	3 situation room reports prepared and shared with relevant MDAs	
25 stakeholders(women, PWD , youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution(CPMR) Bududa	25 stakeholders(women, PWD , youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution(CPMR) Bududa 9 Female 26 Male	

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

Item	Spent
221003 Staff Training	6,684.216
221009 Welfare and Entertainment	1,782.458
222001 Information and Communication Technology Services.	1,782.458
227001 Travel inland	9,348.772
227004 Fuel, Lubricants and Oils	1,782.458
Total For Budget Output	21,380.362
Wage Recurrent	0.000
Non Wage Recurrent	21,380.362
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	21,380.362
Wage Recurrent	0.000
Non Wage Recurrent	21,380.362
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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
Department:001 Uganda Prisons Authority		
Budget Output:460027 Prisons Supervision and Advisory Services		
PIAP Output: 16070502 Appointment, Discipline and Grievances handled		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
100% of the promotion submissions handled within three months for Prison Officers of rank U4 and above	100% of the promotion submissions handled within three months for Prison Officers of rank U4 and above that is to say 02 Assistant Commissioner of Prisons, 01 Senior Superintendent of Prisons and 05 Assistant Superintendent of Prisons.	
100% of the appeals from prisons council heard and determined within 3 months for Prisons Officers of rank U4 and above.	100% of the appeals from prisons council heard and determined within 3 months for Prisons Officers of rank U4 and above (01 resignation from the service, 01 discharged from the service and unlawful dismissal from the Service).	
1 Quarterly Performance report prepared.	1 Quarterly Performance report prepared.	
1 Prisons Authority Board Meetings held.	1 Prisons Authority Board Meetings held.	
100% of the confirmation submissions handled within three months for Prisons Officers of rank U4 and above.	100% of the confirmation submissions handled within three months for Prisons Officers of rank U4 and above. 06 Assistant Superintendent of Prisons confirmation submissions handled.	
100% of the appointment submissions handled within three months for Prison Officers of rank U4 and above.	100% of the appointment submissions handled within three months for Prison Officers of rank U4 and above (17 officers' appointments regularized).	
	1 Inspection of compliance to Prisons policies, standards and procedures conducted 07 prison units in Northern region, Lira District.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,124.566
211107 Boards, Committees and Council Allowances	24,718.840
221007 Books, Periodicals & Newspapers	245.088
221009 Welfare and Entertainment	1,960.703
227001 Travel inland	19,016.594
227004 Fuel, Lubricants and Oils	3,676.319

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	54,742.110
	Wage Recurrent	0.000
	Non Wage Recurrent	54,742.110
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	54,742.110
	Wage Recurrent	0.000
	Non Wage Recurrent	54,742.110
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Uganda Police Authority**Budget Output:460148 Supervision and Advisory services****PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled****Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

100% of submission, appointment handled of Police Officers of rank U4 and above.	100% of submission, appointment handled of Police Officers of rank U4 and Above (3 early retirement submissions were handled).	conducted
15 Police stations in different regions monitored.	1 Police station in Eastern region monitored.	Insufficient release
Quarterly performance reports prepared.	Quarterly performance reports prepared.	conducted
1 Police Authority Board meeting held.	1 Police Authority Board meeting held.	conducted
100% of the confirmation submissions handled within 3 months of officers of U4 above	100% of the promotion submissions handled within 3 months for officers of U4 and above	conducted
100% of the grievances submissions handled within 3 months of officers of U4 above	100% of the grievances submissions handled within 3 months of officers of U4 Above (11 appeal cases were handled)	conducted
100% of the promotion submissions handled within 3 months for officers of U4 and above	100% of the promotion submissions handled within 3 months for officers of U4 and above	conducted

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,140.360
211107 Boards, Committees and Council Allowances	33,368.523
212102 Medical expenses (Employees)	1,671.054

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		4,456.144
221003 Staff Training		15,596.504
221007 Books, Periodicals & Newspapers		222.807
221009 Welfare and Entertainment		11,140.360
221011 Printing, Stationery, Photocopying and Binding		1,559.650
227001 Travel inland		20,609.666
227004 Fuel, Lubricants and Oils		11,140.360
228002 Maintenance-Transport Equipment		334.211
	Total For Budget Output	111,239.639
	Wage Recurrent	0.000
	Non Wage Recurrent	111,239.639
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	111,239.639
	Wage Recurrent	0.000
	Non Wage Recurrent	111,239.639
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:02 Directorate of Community Service		
<i>Departments</i>		
Department:001 Community Service Monitoring		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 16050202 Community service orders supervised		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
2250 community service orders supervised		

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
1 monitoring exercises held	1 monitoring exercise held	.
List of Placement institutions updated and maintained in all the eight regions (Kampala Extra, Central, West Nile, Northern, Busoga, Eastern, Rwenzori, Western)	2074 list of placement institutions updated (Eastern Region =265, Busoga Region=152, Northern Region = 154, West Nile Region =223, Central Region =290, Kampala Extra=725, Western Region =166 and Rwenzori Region=99).	.
Quarterly joint inspection conducted in all the eight regions (Kampala Extra, Central, Rwenzori, Western, West Nile, Northern, Busoga, Eastern).	Joint inspections conducted in all the regions (Kampala Extra, Central, Rwenzori, Western, West Nile, Northern, Busoga, Eastern).	
Quarterly compliance checks conducted in eight regions of Kampla Extra, Central, Busoga, Eastern, Western, Rwenzori, West Nile and Northern.	Conducted in eight regions of Kampala Extra, Central, Busoga, Eastern, Western, Rwenzori, West Nile and Northern.	Lack of transport by regions affects compliance and follow up
	08 Regional performance reviews held in all the eight regions (Kampala Extra, Central, Western, West Nile, Rwenzori, Busoga, Eastern and Northern	The activity was conducted via zoom
1 spot checks conducted.	1 spot check conducted in West Nile Region	
2250 offender data records on Community service orders updated in the register	1955 (206F, 1749M) orders. Busoga Region = 50 (08f, 42m) orders, Central Region = 81 (04f, 77m) orders, Eastern Region = 173 (09f, 164m) orders, Kampala Extra Region= 1003 (130f, 873m) orders, Northern Region = 207 (24f, 183m) orders, Rwenzori Region = 112 (09f, 103m), West Nile Region= 240 orders (18f, 222m) and Western Region = 89 (04f, 85m) orders.	Fewer mini- court sessions conducted

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		333.666
221009 Welfare and Entertainment		4,160.000
227001 Travel inland		14,470.000
227004 Fuel, Lubricants and Oils		15,000.000
228002 Maintenance-Transport Equipment		5,527.977
	Total For Budget Output	39,491.643
	Wage Recurrent	0.000
	Non Wage Recurrent	39,491.643

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	39,491.643
	Wage Recurrent	0.000
	Non Wage Recurrent	39,491.643
	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 Committees meeting held	1 National Community Service Committee meeting held. (to discuss the performance of FY 2023/2024 and first quarter FY 2024/2025.)	Conducted
1 Directorate general staff meeting held	1 Directorate general staff meeting held.	Conducted
1 Staff certified in Project Management	1 Staff certified in Project Management	.
1 National Community Service Committee field visit conducted	1 National Community Service Committee field visit conducted	Conducted

PIAP Output: 16050203 District community service committees(DCSC) established**Programme Intervention: 160502 Enhance implementation of community service as a sentence**

17 DCSCs facilitated to conduct meetings, monitor and hold mini sessions	10 DCSCs facilitated to conduct meetings, monitor and hold mini sessions	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,798.250
211107 Boards, Committees and Council Allowances	43,000.000
221003 Staff Training	22,173.750
221007 Books, Periodicals & Newspapers	712.983
221008 Information and Communication Technology Supplies.	4,500.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	2,267.017
227001 Travel inland	15,000.000

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

Item	Spent
227004 Fuel, Lubricants and Oils	4,250.000
Total For Budget Output	119,702.000
Wage Recurrent	0.000
Non Wage Recurrent	119,702.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	119,702.000
Wage Recurrent	0.000
Non Wage Recurrent	119,702.000
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Social Reintegration**Budget Output:000089 Climate Change Mitigation****PIAP Output: 16050206 Offenders social reintegrated****Programme Intervention: 160502 Enhance implementation of community service as a sentence**

5 Offender skilling initiatives facilitated with funds to purchase local skilling materials for soap making and reusable sanitary towel production	5 Offender skilling initiatives facilitated with funds to purchase local skilling materials for soap making and reusable sanitary towel production	.
13 offender tree nurseries facilitated with inputs .	05 offender tree nurseries facilitated with inputs	.

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
224003 Agricultural Supplies and Services	8,440.000
Total For Budget Output	8,440.000
Wage Recurrent	0.000
Non Wage Recurrent	8,440.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460025 Offenders Rehabilitation and Reintegration

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050206 Offenders social reintegrated		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
250 offenders home visited to enhance acceptability by family and community	652 (39f, 613m) Home visited to enhance acceptability by family and community	Increased staffing (good performance)
100 reconciliatory meetings conducted in all regions to promote social cohesion	247 (223m,24f) Reconciliatory meetings conducted in all regions to promote social cohesion.	Increased staffing (good performance)
1500 offenders provided with counselling	3021 offenders provided with counselling services	Increased staffing (good performance)
1500 Social Inquiry reports prepared	2898 Social Inquiry reports prepared	Increased staffing (good performance)
1125 offenders enrolled under case management	1042 offenders enrolled under case management.	conducted.
0		
2 staff trained in Project Management Professional Certification	Not conducted	To be conducted in Qtr.2 (course was not available at the time)
25 Radio talkshows attended by staff in abit enhance awareness on Community Service	106 Radio talk shows attended by staff in abit enhance awareness on Community Service	MoU with Presidents office and staff vigilance

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	7,550.000
221008 Information and Communication Technology Supplies.	507.000
221009 Welfare and Entertainment	9,000.000
227001 Travel inland	44,561.436
227004 Fuel, Lubricants and Oils	13,368.432
228002 Maintenance-Transport Equipment	3,000.000
Total For Budget Output	77,986.868
Wage Recurrent	0.000
Non Wage Recurrent	77,986.868
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	86,426.868
Wage Recurrent	0.000
Non Wage Recurrent	86,426.868

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Quarter 1

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

Development Projects

N/A

Sub SubProgramme:07 Peace Building*Departments***Department:002 Amnesty Commission****Budget Output:000089 Climate Change Mitigation****PIAP Output: 16050701 Transitional justice policy implemented****Programme Intervention: 160507 Strengthen transitional justice and informal justice processes**

50 reporters and victims trained in Agricultural management skills and provided with tools and inputs (100 pieces hand hoes, 50 pesticide cans, 10 spray pumps, 250kg of improved maize seeds, and 2500 improved fruit seedlings)	50 reporters and victims trained in Agricultural management skills and provided with tools and inputs.(100 hand hoes, each 2 pieces, 50 Pesticides each 1 piece.,10 pieces spray pumps.,2,500 pieces of fruit seedlings.)	.
50 reporters and victims trained in environmental management skills and provided with tools and inputs (100 pieces of hand hoes, 50 pesticide cans, 10 pieces of spray pumps, and 5000 improved tree seedlings of different species).	50 reporters and victims trained in environmental management skills (36 male and 14 female) . The trained beneficiaries were also provided with the following tools and inputs. (100 hand hoes each 2 pieces.,50 pieces pesticides,10 spray pumps ,5,000 Tree seedlings.)	.

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

Item	Spent
282301 Transfers to Government Institutions	64,391.275
Total For Budget Output	64,391.275
Wage Recurrent	0.000
Non Wage Recurrent	64,391.275
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460020 Demobilization and Reintegration Services

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050701 Transitional justice policy implemented		
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes		
1 Supervisory and coordination visit undertaken	1 Supervisory and coordination visit undertaken	conducted as planned
18 (20% women) reporters provided with reinsertion support	18 (20% women) reporters provided with reinsertion support	
5 reporters reunited with their families/ next of kin.	5 reporters reunited with their families/ next of kin.(3 male & 2 female)	conducted .
1 field visit for coordination of the reintegration programme undertaken	1 field visit for coordination of the reintegration programme undertaken	
1 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held	1 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held. (Ntangi, TC, Bundibugyo district, Kasese DRT)	conducted as planned
18 Reporters demobilized	32 (male 28 & female 4) were demobilized in Busaana TC, Kayunga District in Central DRT	
3 Follow ups of reporters in their communities of return carried out.	Follow ups of 03 reporters in their communities of return carried out.(all male: 01 – in Naluwerere, Bugiri District, 02 in Muterere sub county Bugiri District) all in Central DRT.	conducted as planned.
Family Tracing for 5 reporters undertaken	Family tracing for 5 reporters (male3 & female2)	conducted as planned.
16 traumatized reporters and victims rehabilitated	20 traumatized reporters and victims rehabilitated	.
	Facilitated informal contact with fighting group (ADF) with a view to lure them to abandon rebellion and embrace amnesty.	conducted
312 reporters and victims (30% female) reintegrated through skills training	146 (male115 & female 31) reporters and victims were reintegrated through training in life skills	N/A
2 radio 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. (Radio Messiah FM and Radio Cloud FM to raise awareness on the Amnesty law and process and the transitional justice.)	conducted as planned.
18 reporters (mainly youth) resettled in their communities.	18 reporters (mainly youth) resettled in their communities.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
282301 Transfers to Government Institutions		210,329.991
Total For Budget Output		210,329.991

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	210,329.991
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	274,721.266
	Wage Recurrent	0.000
	Non Wage Recurrent	274,721.266
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	11,919,776.482
	Wage Recurrent	538,931.192
	Non Wage Recurrent	10,004,445.153
	GoU Development	0.000
	External Financing	0.000
	Arrears	1,376,400.137
	<i>AIA</i>	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 Internal audit reports prepared and submitted to management	1 Internal audit report prepared and submitted to management	
84 hours of continuous professional development obtained	NA	
Preparation 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		
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)	3,342.108	
221017 Membership dues and Subscription fees.	429.435	
227001 Travel inland	18,573.701	
227004 Fuel, Lubricants and Oils	5,842.108	
228002 Maintenance-Transport Equipment	2,000.000	
	Total For Budget Output	30,187.352
	Wage Recurrent	0.000
	Non Wage Recurrent	30,187.352
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Funds for Ministry operations for FY 2024/25 budget processed	Funds for Ministry operations for FY 2024/25 budget processed	

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060503 Financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
4 Quarterly financial statements prepared and submitted to Accountant General		1 Quarterly financial statement prepared and submitted to Accountant General	
1 Management report from the Office Auditor General (OAG) responded to		1 Management report from the Office Auditor General (OAG) responded to	
PIAP Output: 16060501 "Financial management systems strengthened and financial and office support services efficiently managed"			
Programme Intervention: 160605 Undertake financing and administration of programme services			
4 quarterly Internal Audit queries responded to		1 quarterly Internal Audit queries responded to	
Final accounts FY 2023/2024 prepared		Final accounts FY 2023/2024 prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,228.072
221003 Staff Training			3,342.108
221016 Systems Recurrent costs			16,710.540
227001 Travel inland			4,456.144
	Total For Budget Output		26,736.864
	Wage Recurrent		0.000
	Non Wage Recurrent		26,736.864
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
Salaries paid to Staff by 28th day of each month		Salaries paid to Staff by 28th day of each month	
Pension paid to the retired staff by 28th of every month		Pension paid to the retired staff by 28th of every month	
Gratuity processed and paid		Gratuity processed and paid	
Recommendations of the Rationalization and restructuring report implemented		MIA Structure was approved, NGO – B mainstreamed as a department of NGO- Management under the Ministry and 11 staff are so far appointed. Other activities are on going.	
4 trainings on HCM conducted		1 training on HCM conducted	

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060201 Human Resources Management Services provided	
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff	
1 Pre and post retirement training conducted	NA
4 training committee meetings conducted	1 training committee meeting conducted
3 staff facilitated to attend short term training in Human resource management	NA
4 Rewards and sanctions committee meetings conducted	1 Rewards and sanctions committee meetings conducted
Quarterly staff allowances processed and paid	Quarterly staff allowances processed and paid
Performance management of 164 staff coordinated and report submitted to MoPS.	Performance management of 164 staff coordinated and report submitted to MoPS.
4 professional development committee meetings held	1 professional development committee meeting held
4 Human resource field monitoring visits conducted	1 Human resource field monitoring visit conducted
4 general staff meetings conducted	1 general staff meeting conducted
Quarterly staff attendance to duty returns submitted to MoPS	Quarterly staff attendance to duty returns submitted to MoPS
Quarterly performance review meetings held	Quarterly performance review meetings held
Quarterly Occupational Health and Safety Hazards monitoring activities' conducted	Quarterly Occupational Health and Safety Hazards monitoring activities' conducted
2 staff team building activities carried out	NA
12 wellness and physical activities carried out	3 wellness and physical activities carried out
1 Health camp held	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	

US\$ Thousand

Item	Spent
211101 General Staff Salaries	538,931.192
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	277,970.566
212102 Medical expenses (Employees)	12,984.928
221003 Staff Training	7,434.701
221009 Welfare and Entertainment	2,228.072
221016 Systems Recurrent costs	6,000.000
227001 Travel inland	11,140.360
227004 Fuel, Lubricants and Oils	2,228.072
228002 Maintenance-Transport Equipment	2,228.072
273104 Pension	127,534.408

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>

Item	Spent
273105 Gratuity	12,320.000
Total For Budget Output	1,001,000.371
Wage Recurrent	538,931.192
Non Wage Recurrent	462,069.179
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services**PIAP Output: 16060532 Procurement and Disposal services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

1 Consolidated Procurement Plan for FY 2024-25 prepared and submitted to relevant authorities	1 Consolidated Procurement Plan for FY 2024-25 prepared and submitted to relevant authorities
1 Consolidated Disposal Plan submitted to MoFED, PPDA and other appropriate stakeholders	NA
12 Procurement and Disposal reports prepared and submitted to PPDA, MoFED and other appropriate stakeholders	3 Procurement and Disposal reports prepared and submitted to PPDA, MoFED and other appropriate stakeholders
28 contracts committee meetings facilitated	7 contract committee meetings facilitated
40 evaluation committee meetings facilitated	10 evaluation committee meetings facilitated
40 Ministry staff trained in EGP system	NA
4 Sensitization campaigns on new PPDA regulations carried out.	1 Sensitization campaign on new PPDA regulations carried out.
Technical guidance provided to departments in preparation of departmental procurement plans for FY2025/26	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,347.362
221003 Staff Training	2,005.265
221009 Welfare and Entertainment	4,364.915
227001 Travel inland	1,782.458
Total For Budget Output	9,500.000
Wage Recurrent	0.000
Non Wage Recurrent	9,500.000

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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
1700 files (1400 personnel files and 300 subject and policy files)appraised for weeding and archival	780 staff performance appraisal files compiled and report produced. 32 subject and policy files appraisal for weeding and archival . 4 personnel files for retired staff.
4 staff trainings in E-registry and EDRMS conducted	1 staff trainings in E-registry and EDRMS conducted
1 refresher training on records and information management (RIM)	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,023.691
221003 Staff Training	5,570.180
221009 Welfare and Entertainment	4,456.144
222002 Postage and Courier	2,785.090
Total For Budget Output	21,835.105
Wage Recurrent	0.000
Non Wage Recurrent	21,835.105
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**

40 Special security operations conducted	10 Special security operations conducted
12 Top Management Meetings held	3 Top Management Meetings facilitated
40 District security meetings attended	10 District security meetings attended
24 supervision visits on implementation of government policies and programmes conducted	6 supervision visits on implementation of government policies and programmes conducted

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060504 General Administration (utilities, legal services, top management)**Programme Intervention: 160605 Undertake financing and administration of programme services**

East and Southern Anti-Money Laundering Group (ESAMLG) Senior Officials Task force meeting attended	NA
Council of Minister's and Senior Official's Meeting attended	Council of Minister's and Senior Official's Meeting attended
One Officer trained in Money Laundering and Terrorism Financing Assessment	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,982.518
221003 Staff Training	55,701.798
221009 Welfare and Entertainment	44,561.456
221011 Printing, Stationery, Photocopying and Binding	13,368.432
222001 Information and Communication Technology Services.	2,228.072
224009 Classified Expenditure	1,214,999.999
227001 Travel inland	77,982.518
227004 Fuel, Lubricants and Oils	55,701.798
228002 Maintenance-Transport Equipment	14,504.281
Total For Budget Output	1,557,030.872
Wage Recurrent	0.000
Non Wage Recurrent	1,557,030.872
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	12 TV talk shows attended
24 Regional sensitization workshops held	6 Regional sensitization workshops held
48 media outreaches conducted	12 media outreaches conducted
12 radio talk shows attended	3 radio talk shows attended

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,140.360
221001 Advertising and Public Relations		43,995.363
221002 Workshops, Meetings and Seminars		1,448.247
227001 Travel inland		13,368.432
227004 Fuel, Lubricants and Oils		23,394.755
	Total For Budget Output	93,347.157
	Wage Recurrent	0.000
	Non Wage Recurrent	93,347.157
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
4 HIV/AIDS committee meetings held	1 HIV/AIDS committee meetings held	
15 staff living with HIV/AIDS & TB supported quarterly	15 staff living with HIV/AIDS & TB supported quarterly	
World AIDS Day commemorated	NA	
Quarterly voluntary counselling and testing activities carried out	Quarterly voluntary counselling and testing activities carried out	
Candlelight Day Commemorated	NA	
Quarterly/AIDS activities coordinated and Monitored	Quarterly/AIDS activities coordinated and Monitored	
Condoms distributed to staff	Condoms distributed to staff	
Ministry HIV/AIDS and TB workplace policy reviewed.	Consultations to inform the review of HIV/AIDS and TB workplace policy conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,559.651
212102 Medical expenses (Employees)		2,228.072
221001 Advertising and Public Relations		1,114.036
221002 Workshops, Meetings and Seminars		2,228.072
227001 Travel inland		1,118.492

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	8,248.323
		Wage Recurrent	0.000
		Non Wage Recurrent	8,248.323
		Arrears	0.000
		<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060504 General Administration (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
24 Senior Management Meetings held		6 Senior Management Meetings held	
New Ministry assets engraved		New Ministry assets engraved	
48 security operations conducted		12 security operations conducted	
6 Management committees facilitated to deliver services		6 Management committee facilitated to deliver services	
Ministry headquarters and Amnesty Commission premises maintained		Ministry headquarters and Amnesty Commission premises maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			25,000.000
212102 Medical expenses (Employees)			25,000.000
212103 Incapacity benefits (Employees)			4,000.000
221002 Workshops, Meetings and Seminars			16,215.425
221007 Books, Periodicals & Newspapers			4,277.984
221008 Information and Communication Technology Supplies.			4,456.144
221009 Welfare and Entertainment			52,793.849
221011 Printing, Stationery, Photocopying and Binding			22,280.719
223003 Rent-Produced Assets-to private entities			54,000.000
223005 Electricity			30,000.000
223006 Water			46,000.000
224009 Classified Expenditure			2,505,555.651
227001 Travel inland			27,750.000
227004 Fuel, Lubricants and Oils			130,701.798
228001 Maintenance-Buildings and Structures			55,701.798
228002 Maintenance-Transport Equipment			47,134.885
Total For Budget Output			3,050,868.253

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	3,050,868.253
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000019 ICT Services**PIAP Output: 16060514 ICT services enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

25 printers and 100 computers serviced	NA
120 computer antivirus licenses procured and installed	NA
VOIP system functioning at 100% through regular servicing of the system and network monitoring	NA
100% availability of internet services to staff through providing redundancy (additional/backup internet connection)	100% availability of internet services to staff
5 staff equipped with skills in advanced Microsoft Office	NA
5 computers software updated	NA
Dashboard functioning at 100% through upgrades, monitoring, and maintenance	NA
Provide effective ICT end user support	IT support service provided to all staff

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,250.000
221003 Staff Training	4,000.000
221008 Information and Communication Technology Supplies.	42,701.798
222001 Information and Communication Technology Services.	3,750.000
Total For Budget Output	56,701.798
Wage Recurrent	0.000
Non Wage Recurrent	56,701.798
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,855,456.095

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 538,931.192
	Non Wage Recurrent 5,316,524.903
	Arrears 0.000
	AIA 0.000

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

Budget Framework Paper for FY 2025/2026 prepared and submitted to MoFPED by 15th November 2024	NA
4 quarterly MIA Planners meetings held	1 quarterly MIA Planners meetings held

PIAP Output: 16060101 Planning and budgeting reporting undertaken**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

Ministry Development Plan for FY2025/26-FY29/30 prepared	TOR for consultancy to develop the Ministry development plan prepared
Vote 009 budget conference conducted	NA
4 external technical planning meetings attended	1 external technical planning meetings attended
2 Staff trainings in Planning, and Budgeting conducted	NA
4 Quarterly expenditure limits prepared	1 Quarterly expenditure limits prepared
Vote 009 Development Plan for FY2025/26-FY29/30 prepared	TOR for the Committee to develop the Vote 009 development plan developed
Ministry budget conference conducted	NA
Ministerial Policy Statement for FY 2025/26 prepared and submitted to Parliament	NA
Ministry Approved Budget Estimates and approved work plan FY2024/25 consolidated and published	Ministry Approved Budget Estimates and approved work plan FY2024/25 consolidated and published

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,500.000
221002 Workshops, Meetings and Seminars	49,999.253
221003 Staff Training	20,789.461
221009 Welfare and Entertainment	40,000.000
221011 Printing, Stationery, Photocopying and Binding	32,500.000

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
227001 Travel inland	27,850.899
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	8,689.481
Total For Budget Output	242,329.094
Wage Recurrent	0.000
Non Wage Recurrent	242,329.094
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation**PIAP Output: 16060107 Monitoring and evaluation of performance conducted****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

4 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat	1 Access to Justice sub-programme Progress report prepared and submitted to the secretariat
4 quarterly budget performance reports prepared and submitted to MoFPED	1 quarterly budget performance report prepared and submitted to MoFPED
4 Vote 009 performance reviews held	1 Vote 009 performance review held
4 monitoring reports prepared	NA
4 monitoring reports prepared	1 monitoring report prepared
4 Ministry performance reviews conducted	1 Ministry performance review conducted
Ministry M&E Framework printed and distributed	NA
Medium review report of the Ministry Strategic Plan for FY2020/21-FY2024/25 printed and distributed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,280.719
221003 Staff Training	10,026.324
221009 Welfare and Entertainment	25,000.000
227001 Travel inland	44,561.439
227004 Fuel, Lubricants and Oils	22,500.000

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>

Item	Spent
228002 Maintenance-Transport Equipment	4,010.530
Total For Budget Output	128,379.012
Wage Recurrent	0.000
Non Wage Recurrent	128,379.012
Arrears	0.000
<i>AIA</i>	0.000

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

Update of ministry SMART DASHBOARD undertaken	Update of Ministry SMART DASHBOARD undertaken
MIA Statistical abstract for FY2023/24 prepared	Meeting to redefine data collection tools conducted
A report of the study on the existing and potential collaboration between Local Governments and the Ministry of Internal Affairs printed and distributed	NA
MIA Statistical abstract for FY2022/23 printed and distributed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,140.360
221003 Staff Training	17,824.576
227001 Travel inland	11,140.360
Total For Budget Output	40,105.296
Wage Recurrent	0.000
Non Wage Recurrent	40,105.296
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	NA
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VOTE: 009 Ministry of Internal Affairs

Quarter 1

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

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

2 Ministry staff trainings in Project development and Integrated Bank of Projects System (IBP) conducted	1 Ministry staff training in Project development and Integrated Bank of Projects System (IBP) conducted
1 PPAD staff trained in Project Management Profession	1 PPAD staff trained in Project Management Profession
Monthly Development committee meetings at MoFPED attended	Monthly Development committee meetings 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,280.720
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	4,456.144
227001 Travel inland	18,938.612
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	8,912.288
Total For Budget Output	74,587.764
Wage Recurrent	0.000
Non Wage Recurrent	74,587.764
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 monitoring reports on policy implementation prepared	1 monitoring report on policy implementation prepared
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
2 Ministry staff trainings in policy development and analysis conducted.	NA
Ministry Contribution to the State of Nation Address prepared	NA
1 Progress report on implementation of NRM manifesto prepared	NA
Ministry of Internal Affairs Legislative Agenda FY 2024/25 developed	Ministry of Internal Affairs Legislative Agenda FY 2024/25 developed
Inventory of sectoral policies in the MDA updated and maintained	Inventory of sectoral policies in the MDA updated and maintained

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16760212 Policy development and analysis undertaken****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 memorandum on retention of the coordination function for DCIC, DGAL & Community Service, Cabinet Memorandum on the Forensic Evidence Bill, 2024, Responses to matters arising from Cabinet decisions for the period November to December 2023 and January to June 2024)
1 PPAD staff facilitated to undertake a Masters in Policy Development and Analysis at UMI	1 PPAD staff facilitated to undertake a Masters in Policy Development and Analysis at UMI
1 PPAD staff facilitated to undertake an Administrative Law course at LDC	NA
4 monitoring reports on policy implementation prepared	NA
1 PPAD staff facilitated to undertake a Masters in Management Studies course at UMI	1 PPAD staff facilitated to undertake a Masters in Management Studies course at UMI

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,816.678
221003 Staff Training	17,824.576
227001 Travel inland	15,535.165
227004 Fuel, Lubricants and Oils	10,750.000
Total For Budget Output	63,926.419
Wage Recurrent	0.000
Non Wage Recurrent	63,926.419
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	549,327.585
Wage Recurrent	0.000
Non Wage Recurrent	549,327.585
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**

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1641 Retooling of Ministry of Internal Affairs**PIAP Output: 1676017901 Ministry of Internal Affairs Retooled****Programme Intervention: 160605 Undertake financing and administration of programme services**

Phase 1 of overhaul of the Sewerage System of the Ministry Headquarters undertaken.	Terms of reference for the works developed
16 desktop computers ,8 laptops, 1 heavy duty photocopier, one heavy duty printer and 3 all in one printers procured	NA
Assorted furniture and fittings procured	NA

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

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

SubProgramme:02 Security**Sub SubProgramme:01 Combat Trafficking in Persons***Departments***Department:001 Coordination Office for Prevention of Trafficking in Persons****Budget Output:460017 Anti-Human Trafficking Coordination Services****PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened****Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)**

100 rescued victims of trafficking supported with feeding, medical care and transport.	66 rescued victims of trafficking supported with feeding, medical care and transport.
50 TIP cases under investigations supported	100 PTIP cases under investigations supported.
Return of 20 victims of trafficking coordinated	Return of 2 victims of trafficking coordinated (1 from Thailand and the other from Saudi Arabia)

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened

Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)

4 National Task Force meetings held	1 National Task Force meeting held
4 training workshops of police community liaison officers in the application of the PTIP Act conducted (Kisoro, Gulu, Soroti, and Buyende)	1 training workshops of police community liaison officers in the application of the PTIP Act conducted (Kisoro)
4 trainings of stakeholders(District leaders, Police, CSOs, headteachers, youth leaders, & women) in identification, protection and referral of victims of trafficking conducted in Rukungiri, Lira, Moroto, and Namayingo	1 training of stakeholders(District leaders, Police, CSOs, headteachers, youth leaders, & women) in identification, protection and referral of victims of trafficking conducted in Lira

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,609.666
221001 Advertising and Public Relations	3,230.704
221003 Staff Training	13,145.625
221009 Welfare and Entertainment	3,787.722
227001 Travel inland	9,580.709
227004 Fuel, Lubricants and Oils	3,787.722
228002 Maintenance-Transport Equipment	2,228.072
Total For Budget Output	56,370.220
Wage Recurrent	0.000
Non Wage Recurrent	56,370.220
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	56,370.220
Wage Recurrent	0.000
Non Wage Recurrent	56,370.220
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 Internal Security, Coordination and Advisory Services

Departments

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
15 Inspections of Commercial Explosives magazines & Quarries conducted	Nine (9) Inspections of Commercial Explosives magazines & Quarries conducted	
2 National Explosives Management Committee meetings held	Two (2) Meetings conducted	
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	98% applications for blasting permits processed	
1 stakeholder consultations on the Explosives regulation conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
221003 Staff Training	8,021.059	
221009 Welfare and Entertainment	2,228.072	
221011 Printing, Stationery, Photocopying and Binding	1,114.036	
224009 Classified Expenditure	162,500.000	
227001 Travel inland	37,667.459	
227004 Fuel, Lubricants and Oils	3,342.108	
228002 Maintenance-Transport Equipment	1,671.054	
Total For Budget Output		216,543.788
Wage Recurrent	0.000	
Non Wage Recurrent	216,543.788	
Arrears	0.000	
<i>AIA</i>	0.000	
Budget Output:460031 Vital Installations Security Services		
PIAP Output: 16071102 Security assessments of vital Government & private installations conducted		
Programme Intervention: 160711 Strengthen counter terrorism		
15 Private Security Organizations trained on Counter Terrorism Measures	3 Private Security Organizations trained on Counter Terrorism Measures	
	One (1) security inter-agency border sensitization conducted in Padea	
15 Security Assessments conducted	8 Security Assessments conducted	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071102 Security assessments of vital Government & private installations conducted		
Programme Intervention: 160711 Strengthen counter terrorism		
24 Alert Inspections conducted	6 alert inspections conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221003 Staff Training	5,570.180	
221009 Welfare and Entertainment	2,228.072	
221011 Printing, Stationery, Photocopying and Binding	0.072	
224009 Classified Expenditure	162,500.000	
227001 Travel inland	8,912.288	
227004 Fuel, Lubricants and Oils	2,228.072	
228002 Maintenance-Transport Equipment	2,228.072	
Total For Budget Output		183,666.756
Wage Recurrent		0.000
Non Wage Recurrent		183,666.756
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		400,210.544
Wage Recurrent		0.000
Non Wage Recurrent		400,210.544
Arrears		0.000
<i>AIA</i>		0.000
Department:002 National Focal Point on Small Arms and Light Weapons		
Budget Output:460023 Management of Small Arms and Light Weapons		
PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW		
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons		
6 Amory inspections conducted in KMP North(Wandegeya, Kawempe, Kasangati, old kapmpala, Kakiri, Wakiso) divisons.	1 Amory inspection conducted in Kawempe division 21 firearms were collected and backlogged to classified stores.	
50 Law enforcement officers trained in Physical Security Stockpile Management (PSSM) from Kiira and KMP North regions.	27 Law enforcement officers from Kiira region trained in Physical Security Stockpile Management (PSSM) 3 Female and 24 male	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW		
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons		
4 awareness raising workshops on the dangers of illicit proliferation of Small Arms and Light Weapons(SALW) In the districts of Ntoroko,Rakai,Tororo and Buvuma conducted.	1 Awareness raising workshop on the dangers of illicit proliferation of Small Arms and Light Weapons(SALW) In the district of Ntoroko conducted (youth, women, Eldery,security officers, councillors, religious leaders, PWD) 5 Female and 22 Men	
1 Steering committee meeting with stakeholders conducted	NA	
1 inter agency meeting with stakeholders conducted	NA	
3 meetings to fast track the SALW Bill conducted	1 meeting to fast track SALW Bill conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,803.517
221003 Staff Training		8,916.229
221009 Welfare and Entertainment		891.229
227001 Travel inland		10,022.384
227004 Fuel, Lubricants and Oils		2,228.072
	Total For Budget Output	31,861.431
	Wage Recurrent	0.000
	Non Wage Recurrent	31,861.431
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	31,861.431
	Wage Recurrent	0.000
	Non Wage Recurrent	31,861.431
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 National Security Coordination		
Budget Output:460022 Internal Security Coordination Services		

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated****Programme Intervention: 160711 Strengthen counter terrorism**

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

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

Item	Spent
224009 Classified Expenditure	2,100,000.000
352899 Other Domestic Arrears Budgeting	1,376,400.137
Total For Budget Output	3,476,400.137
Wage Recurrent	0.000
Non Wage Recurrent	2,100,000.000
Arrears	1,376,400.137
<i>AIA</i>	0.000
Total For Department	3,476,400.137
Wage Recurrent	0.000
Non Wage Recurrent	2,100,000.000
Arrears	1,376,400.137
<i>AIA</i>	0.000

Department:004 Regional Peace & Security Initiatives**Budget Output:460029 Regional Peace and security Initiatives Coordination****PIAP Output: 16070807 regional peace and security initiatives coordinated****Programme Intervention: 160708 Strengthen border control and security**

Main Planning Conference (MPC) for the EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi.	N/A
Final Planning Conference (FPC) for the EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi.	NA
The EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi.	NA
4th Inter-University Symposium on involvement of Education, Women and Youth in Peace and Security vis-a-vis African Integration hosted in Kabale, Uganda	NA

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070807 regional peace and security initiatives coordinated	
Programme Intervention: 160708 Strengthen border control and security	
EAC Multi-Sectoral Council on Defence Cooperation, Interstate Security and Foreign Policy Coordination attended in Bujumbura, Burundi.	NA
Preparatory Meeting of Stakeholders to develop program, budget and protocol for the Africa Liberation Day celebrations held	NA
Africa Liberation Day Commemorated	NA
Concept Development Conference (CDC) for the EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi.	German-Africa Diaspora Conference on Millenium Development Goals held from 6th -8th September 2024 in Dortmund, Germany. Great African Cycling Safari conducted from 27th August - 16th September 2024
Initial Planning Conference (IPC) for the EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi.	NA
East African Standby Force Policy Organs Meeting attended in Nairobi, Kenya.	East African Standby Force Policy Organs Meeting attended in Nairobi, Kenya.
South Western Cross-border Peace and Security Meeting hosted at Cyanika/Katina Border	Southwestern Cross-border Peace and Security Meeting hosted at Cyanika/Katina Border
EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania	NA
EAC Sectoral Council on Interstate Security attended in Nairobi, Kenya	NA
EAC Sectoral Council Meeting on EAC Affairs and Planning attended in Arusha, Tanzania.	NA
Multi-disciplinary training of non-military components to participate in the Ushirikiano Imara CPX 2025 conducted in Jinja.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	22,280.719
221003 Staff Training	44,561.439
221009 Welfare and Entertainment	4,456.144
221011 Printing, Stationery, Photocopying and Binding	1,114.036
227001 Travel inland	55,701.798
227004 Fuel, Lubricants and Oils	4,450.000
228002 Maintenance-Transport Equipment	2,228.072
Total For Budget Output	134,792.208

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	134,792.208
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	134,792.208
	Wage Recurrent	0.000
	Non Wage Recurrent	134,792.208
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:06 NGO Regulation		
<i>Departments</i>		
Department:001 NGO Bureau		
Budget Output:000012 Legal advisory services		
PIAP Output: 16071602 NGO Policy 2010 reviewed		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
RIA Report on the review of the NGO Act 2016 validated	NA	
PIAP Output: 16071610 NGO Regulatory framework disseminated		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
RIA Report on the review on the NGO Policy 2010 validated	NA	
PIAP Output: 16071611 NGO Act, 2016 reviewed		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
RIA Report on the review of the NGO Act 2016 validated	NA	
PIAP Output: 16071612 NGO adjudication committee established		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
2 NGO Adjudication Committee Reports submitted to the Minister	Activity not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
282301 Transfers to Government Institutions		38,231.932
Total For Budget Output		38,231.932

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 38,231.932
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 16071601 NGO Bureau approved staff structure populated****Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs**

NGO Bureau input to the Vote 009 Budget Framework Paper(BFP) FY 2025/26 prepared	NA
NGO Bureau Quarterly performance reports prepared	Q4 FY 2023/24 performance report prepared
NGO Bureau Annual Report FY 2023/24 prepared	NGO Bureau Annual Report FY 2023/24 prepared
NSSF contribution of staff paid by 28th day of each month	NSSF contribution of staff for the months of July, August and September not paid
Gratuity paid to Staff	NA
Salaries paid to staff by 28th day of each month	Salaries paid to staff by 28th day of July, August and September
2 NGO Bureau Board of Directors meetings held	1 NGO Bureau Board of Directors meeting held
NGO Bureau quarterly performance review meetings conducted	NGO Bureau Q4 FY 2023/24 performance Review meeting conducted
NGO Bureau input to the Vote 009 Ministerial Policy Statement FY 2025/26 prepared	NA
12 wellness and physical activities carried out quarterly	3 wellness and physical activities carried out quarterly
4 HIV/AIDs Committee meetings held	1 HIV/AIDs Committee meetings held

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

Item	Spent
282301 Transfers to Government Institutions	641,123.136
Total For Budget Output	641,123.136
Wage Recurrent	0.000
Non Wage Recurrent	641,123.136
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000023 Inspection and Monitoring

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071603 NGOs inspected, NGOS monitored		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
20 NGOs inspected	3 NGOs inspected in districts of Wakiso, Njeru and Jinja.	
40 NGOs monitored onsite	10 NGOs monitored onsite	
1200 NGOs monitored offsite	300 NGOs monitored offsite	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
282301 Transfers to Government Institutions		4,179.306
	Total For Budget Output	4,179.306
	Wage Recurrent	0.000
	Non Wage Recurrent	4,179.306
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460030 Registration Services		
PIAP Output: 16071604 NGOs registered		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
1000 NGO permits and 600 NGO Certificates issued	474 NGO permits (216 new, 239 renewal, 8 review & 11 replacement permits) and 423 NGO certificates (216 new, 185 renewal, 19 review & 3 replacement certificates) issued	
NGO Database updated	404 entries updated in the NGO database. As per 30th September 2024 there were 5210 NGOs on the UNNR	
PIAP Output: 16071605 Registration process automated		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
NGO e-service portal developed	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
282301 Transfers to Government Institutions		24,120.000
	Total For Budget Output	24,120.000
	Wage Recurrent	0.000
	Non Wage Recurrent	24,120.000
	Arrears	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 707,654.374
	Wage Recurrent 0.000
	Non Wage Recurrent 707,654.374
	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**

Information Education and Communication(IEC) materials distributed to stakeholders (50 T-shirts, 50 umbrellas, 50 mugs, 50 caps)	NA
5 District Peace Committees established in Bududa, Buvuma, Bukomansimbi, Mubende, Namayingo.	One district peace committee established in Bududa
1 Steering committee meeting with stakeholders conducted	NA
12 situation room reports prepared and shared with relevant MDAs	3 situation room reports prepared and shared with relevant MDAs
125 stakeholders(women, PWD , youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution(CPMR), (Buvuma, Bukomansimbi,Namayingo, Mubende, Bududa,).	25 stakeholders(women, PWD , youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution(CPMR) Bududa 9 Female 26 Male
20 field monitors trained on Situation Room CEWARN Reporter	NA

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

Item	Spent
221003 Staff Training	6,684.216
221009 Welfare and Entertainment	1,782.458
222001 Information and Communication Technology Services.	1,782.458
227001 Travel inland	9,348.772

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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>US\$ Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	1,782.458
Total For Budget Output	21,380.362
Wage Recurrent	0.000
Non Wage Recurrent	21,380.362
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	21,380.362
Wage Recurrent	0.000
Non Wage Recurrent	21,380.362
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:08 Police and Prisons Supervision	
<i>Departments</i>	
Department:001 Uganda Prisons Authority	
Budget Output:460027 Prisons Supervision and Advisory Services	
PIAP Output: 16070502 Appointment, Discipline and Grievances handled	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
100% of the promotion submissions handled within three months for Prison Officers of rank U4 and above.	100% of the promotion submissions handled within three months for Prison Officers of rank U4 and above that is to say 02 Assistant Commissioner of Prisons, 01 Senior Superintendent of Prisons and 05 Assistant Superintendent of Prisons.
1 Prisons Authority staff trained in Information Technology and Infrastructure Library	NA
Prisons Authority work plan for FY 2025/2026 prepared.	NA
100% of the appeals from prisons council heard and determined within 3 months for Prisons Officers of rank U4 and above.	100% of the appeals from prisons council heard and determined within 3 months for Prisons Officers of rank U4 and above (01 resignation from the service, 01 discharged from the service and unlawful dismissal from the Service).

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070502 Appointment, Discipline and Grievances handled	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
4 Quarterly Performance reports prepared.	1 Quarterly Performance report prepared.
4 Prisons Authority Board Meetings held.	1 Prisons Authority Board Meetings held.
100% of the confirmation submissions handled within three months for Prisons Officers of rank U4 and above.	100% of the confirmation submissions handled within three months for Prisons Officers of rank U4 and above. 06 Assistant Superintendent of Prisons confirmation submissions handled.
100% of the appointment submissions handled within three months for Prison Officers of rank U4 and above.	100% of the appointment submissions handled within three months for Prison Officers of rank U4 and above (17 officers' appointments regularized).
2 Inspections of compliance to Prisons policies, standards and procedures conducted 32 prison units in Eastern, Central, Western and Northern regions.	1 Inspection of compliance to Prisons policies, standards and procedures conducted 07 prison units in Northern region, Lira District.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,124.566
211107 Boards, Committees and Council Allowances	24,718.840
221007 Books, Periodicals & Newspapers	245.088
221009 Welfare and Entertainment	1,960.703
227001 Travel inland	19,016.594
227004 Fuel, Lubricants and Oils	3,676.319
Total For Budget Output	54,742.110
Wage Recurrent	0.000
Non Wage Recurrent	54,742.110
Arrears	0.000
AIA	0.000
Total For Department	54,742.110
Wage Recurrent	0.000
Non Wage Recurrent	54,742.110
Arrears	0.000
AIA	0.000

Department:002 Uganda Police Authority

Budget Output:460148 Supervision and Advisory services

VOTE: 009 Ministry of Internal Affairs

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
100% of submission for appointment handled of Police Officers of rank U4 and above.	100% of submission, appointment handled of Police Officers of rank U4 and Above (3 early retirement submissions were handled).
60 Police stations in different regions monitored.	1 Police station in Eastern region monitored.
4 Quarterly performance reports prepared.	Quarterly performance reports prepared.
Police Authority work plan for FY 2025/2026 prepared.	NA
4 Police Authority Board meetings held	1 Police Authority Board meeting held.
100% of the confirmation submissions handled within 3 months of officers of U4 above	100% of the promotion submissions handled within 3 months for officers of U4 and above
100% of the grievances submissions handled within 3 months of officers of U4 above	100% of the grievances submissions handled within 3 months of officers of U4 Above (11 appeal cases were handled)
100% of the promotion submissions handled within 3 months for officers of U4 and above	100% of the promotion submissions handled within 3 months for officers of U4 and above

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,140.360
211107 Boards, Committees and Council Allowances	33,368.523
212102 Medical expenses (Employees)	1,671.054
221002 Workshops, Meetings and Seminars	4,456.144
221003 Staff Training	15,596.504
221007 Books, Periodicals & Newspapers	222.807
221009 Welfare and Entertainment	11,140.360
221011 Printing, Stationery, Photocopying and Binding	1,559.650
227001 Travel inland	20,609.666
227004 Fuel, Lubricants and Oils	11,140.360
228002 Maintenance-Transport Equipment	334.211
Total For Budget Output	111,239.639
Wage Recurrent	0.000
Non Wage Recurrent	111,239.639
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Total For Department 111,239.639
	Wage Recurrent 0.000
	Non Wage Recurrent 111,239.639
	Arrears 0.000
	AIA 0.000
<i>Development Projects</i>	
N/A	
SubProgramme:04 Access to Justice	
Sub SubProgramme:02 Directorate of Community Service	
<i>Departments</i>	
Department:001 Community Service Monitoring	
Budget Output:000024 Compliance and Enforcement Services	
PIAP Output: 16050202 Community service orders supervised	
Programme Intervention: 160502 Enhance implementation of community service as a sentence	
9000 community service orders supervised	NA
PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced	
Programme Intervention: 160502 Enhance implementation of community service as a sentence	
6 monitoring exercises held	1 monitoring exercise held
List of Placement institutions updated and maintained in all the eight regions (Kampala Extra, Central, West Nile, Northern, Busoga, Eastern, Rwenzori, Western)	2074 list of placement institutions updated (Eastern Region =265, Busoga Region=152, Northern Region = 154, West Nile Region =223, Central Region =290, Kampala Extra=725, Western Region =166 and Rwenzori Region=99).
I staff trained in Leadership(Emotional Intelligence)	NA
DCS Annual Report FY 2023/2024 Prepared and Printed	NA
Quarterly joint inspection conducted in all the eight regions (Kampala Extra, Central, Rwenzori, Western, West Nile, Northern, Busoga, Eastern).	Joint inspections conducted in all the regions (Kampala Extra, Central, Rwenzori, Western, West Nile, Northern, Busoga, Eastern).
8 Quarterly compliance checks conducted in eight regions of Kampla Extra, Central, Busoga, Eastern, Western, Rwenzori, West Nile and Northern.	Conducted in eight regions of Kampala Extra, Central, Busoga, Eastern, Western, Rwenzori, West Nile and Northern.
16 Regional bi-annual technical performance reviews held	08 Regional performance reviews held in all the eight regions (Kampala Extra, Central, Western, West Nile, Rwenzori, Busoga, Eastern and Northern

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced

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

4 spot checks conducted.	1 spot check conducted in West Nile Region
9000 offender data records on Community service orders updated in the register	1955 (206F, 1749M) orders. Busoga Region = 50 (08f, 42m) orders, Central Region = 81 (04f, 77m) orders, Eastern Region = 173 (09f, 164m) orders, Kampala Extra Region= 1003 (130f, 873m) orders, Northern Region = 207 (24f, 183m) orders, Rwenzori Region = 112 (09f, 103m), West Nile Region= 240 orders (18f, 222m) and Western Region = 89 (04f, 85m) orders.

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	333.666
221009 Welfare and Entertainment	4,160.000
227001 Travel inland	14,470.000
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	5,527.977
Total For Budget Output	39,491.643
Wage Recurrent	0.000
Non Wage Recurrent	39,491.643
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	39,491.643
Wage Recurrent	0.000
Non Wage Recurrent	39,491.643
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Technical Support Services

Budget Output:460021 District Technical Support Services

PIAP Output: 16050201 Use of community service as a sentence strengthened

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

4 National Community Service Committee meetings held	1 National Community Service Committee meeting held. (to discuss the performance of FY 2023/2024 and first quarter FY 2024/2025.)
4 Directorate general staff meetings held	1 Directorate general staff meeting held.

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050201 Use of community service as a sentence strengthened	
Programme Intervention: 160502 Enhance implementation of community service as a sentence	
1 Stakeholder performance review meetings held	NA
Training for 1 Senior level manager in Leadership conducted	NA
1 Training for 7 middle level managers in supervisory skills conducted	NA
1 Training for 20 Community Service Officers in communication conducted	NA
1 Staff certified in Project Management	1 Staff certified in Project Management
2 National Community Service Committee field visits conducted	1 National Community Service Committee field visit conducted
PIAP Output: 16050203 District community service committees(DCSC) established	
Programme Intervention: 160502 Enhance implementation of community service as a sentence	
1) 70 District Community Service Committees facilitated to conduct meetings, monitor and hold mini-sessions	10 DCSCs facilitated to conduct meetings, monitor and hold mini sessions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,798.250
211107 Boards, Committees and Council Allowances	43,000.000
221003 Staff Training	22,173.750
221007 Books, Periodicals & Newspapers	712.983
221008 Information and Communication Technology Supplies.	4,500.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	2,267.017
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	4,250.000
Total For Budget Output	119,702.000
Wage Recurrent	0.000
Non Wage Recurrent	119,702.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	119,702.000
Wage Recurrent	0.000
Non Wage Recurrent	119,702.000

VOTE: 009 Ministry of Internal Affairs

Quarter 1

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

Department:003 Social Reintegration**Budget Output:000089 Climate Change Mitigation****PIAP Output: 16050206 Offenders social reintegrated****Programme Intervention: 160502 Enhance implementation of community service as a sentence**

5 Offender skilling initiatives facilitated with materials for soap, briquettes and reusable sanitary towel making	5 Offender skilling initiatives facilitated with funds to purchase local skilling materials for soap making and reusable sanitary towel production
15 offender tree nurseries facilitated with inputs (seeds, pesticides, black soil, poles, shade nets etc)	05 offender tree nurseries facilitated with inputs
100, 000 tree seedlings raised and distributed to Public Institutions	NA

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

Item	Spent
224003 Agricultural Supplies and Services	8,440.000
Total For Budget Output	8,440.000
Wage Recurrent	0.000
Non Wage Recurrent	8,440.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460025 Offenders Rehabilitation and Reintegration**PIAP Output: 16050206 Offenders social reintegrated****Programme Intervention: 160502 Enhance implementation of community service as a sentence**

1000 offenders home visited to enhance acceptability by family and community	652 (39f, 613m) Home visited to enhance acceptability by family and community
400 reconciliation meetings conducted in all regions to promote social cohesion	247 (223m,24f) Reconciliatory meetings conducted in all regions to promote social cohesion.
6,000 offenders provided with counselling services	3021 offenders provided with counselling services
6,000 Social Inquiry reports prepared	2898 Social Inquiry reports prepared
4500 offenders enrolled under case management	1042 offenders enrolled under case management.
1 Training in Social Reintegration workflows targeting 40 staff conducted	NA
2 staff trained in Project Management Professional Certification	Not conducted

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050206 Offenders social reintegrated	
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Programme Intervention: 160502 Enhance implementation of community service as a sentence	
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100 Radio talkshows attended by staff in abit enhance awareness on Community Service	106 Radio talk shows attended by staff in abit enhance awareness on Community Service
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	7,550.000
221008 Information and Communication Technology Supplies.	507.000
221009 Welfare and Entertainment	9,000.000
227001 Travel inland	44,561.436
227004 Fuel, Lubricants and Oils	13,368.432
228002 Maintenance-Transport Equipment	3,000.000
Total For Budget Output	77,986.868
Wage Recurrent	0.000
Non Wage Recurrent	77,986.868
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	86,426.868
Wage Recurrent	0.000
Non Wage Recurrent	86,426.868
Arrears	0.000
<i>AIA</i>	0.000

<i>Development Projects</i>

N/A

Sub SubProgramme:07 Peace Building

<i>Departments</i>

Department:002 Amnesty Commission
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Budget Output:000089 Climate Change Mitigation

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050701 Transitional justice policy implemented**Programme Intervention: 160507 Strengthen transitional justice and informal justice processes**

<p>200 reporters and victims trained in Agricultural management skills and provided with tools and inputs (400 pieces hand hoes, 200 pesticide cans, 80 spray pumps, 1000kg of improved maize seeds, and 10000 improved fruit seedlings).</p>	<p>50 reporters and victims trained in Agricultural management skills and provided with tools and inputs.(100 hand hoes, each 2 pieces, 50 Pesticides each 1 piece.,10 pieces spray pumps.,2,500 pieces of fruit seedlings.)</p>
<p>200 reporters and victims trained in environmental management skills and provided with tools and inputs (400 pieces of hand hoes, 200 pesticide cans, 40 pieces of spray pumps, and 20,000 improved tree seedlings of different species).</p>	<p>50 reporters and victims trained in environmental management skills (36 male and 14 female) . The trained beneficiaries were also provided with the following tools and inputs. (100 hand hoes each 2 pieces.,50 pieces pesticides,10 spray pumps ,5,000 Tree seedlings.)</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
282301 Transfers to Government Institutions	64,391.275
Total For Budget Output	64,391.275
Wage Recurrent	0.000
Non Wage Recurrent	64,391.275
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460020 Demobilization and Reintegration Services**PIAP Output: 16050701 Transitional justice policy implemented****Programme Intervention: 160507 Strengthen transitional justice and informal justice processes**

<p>4 Supervisory and coordination visits undertaken</p>	<p>1 Supervisory and coordination visit undertaken</p>
<p>75 (20% women) reporters provided with reinsertion support</p>	<p>18 (20% women) reporters provided with reinsertion support</p>
<p>20 reporters reunited with their families/ next of kin.</p>	<p>5 reporters reunited with their families/ next of kin.(3 male & 2 female)</p>
<p>4 field visits for coordination of the reintegration programme undertaken</p>	<p>1 field visit for coordination of the reintegration programme undertaken</p>
<p>5 Dialogue and reconciliation meetings between reporters and communities in DRTs held</p>	<p>1 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held. (Ntangi, TC, Bundibugyo district, Kasese DRT)</p>
<p>75 Reporters demobilized</p>	<p>32 (male 28 & female 4) were demobilized in Busaana TC, Kayunga District in Central DRT</p>

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050701 Transitional justice policy implemented**Programme Intervention: 160507 Strengthen transitional justice and informal justice processes**

14 Follow ups of reporters in their communities of return carried out.	Follow ups of 03 reporters in their communities of return carried out.(all male: 01 – in Naluwerere, Bugiri District, 02 in Muterere sub county Bugiri District) all in Central DRT.
Family Tracing for 10 reporters undertaken	Family tracing for 5 reporters (male3 & female2)
65 traumatized reporters and victims rehabilitated	20 traumatized reporters and victims rehabilitated
2 informal meetings with rebel groups held	Facilitated informal contact with fighting group (ADF) with a view to lure them to abandon rebellion and embrace amnesty.
1250 reporters and victims (30% female) reintegrated through skills training	146 (male115 & female 31) reporters and victims were reintegrated through training in life skills
9 radio 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. (Radio Messiah FM and Radio Cloud FM to raise awareness on the Amnesty law and process and the transitional justice.)
75 reporters (mainly youth) resettled in their communities.	18 reporters (mainly youth) resettled in their communities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
282301 Transfers to Government Institutions	210,329.991
Total For Budget Output	210,329.991
Wage Recurrent	0.000
Non Wage Recurrent	210,329.991
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	274,721.266
Wage Recurrent	0.000
Non Wage Recurrent	274,721.266
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL**11,919,776.482**

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	538,931.192
	Non Wage Recurrent	10,004,445.153
	GoU Development	0.000
	External Financing	0.000
	Arrears	1,376,400.137
	<i>AIA</i>	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 Internal audit reports prepared and submitted to management	1 Internal audit report prepared and submitted to management	1 Internal audit report prepared and submitted to management
84 hours of continuous professional development obtained	42 hours of continuous professional development obtained	42 hours of continuous professional development obtained
Preparation of the Risk register of the Ministry facilitated	Preparation 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	
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Funds for Ministry operations for FY 2024/25 budget processed	Funds for Ministry operations for FY 2024/25 budget processed	Funds for Ministry operations for FY 2024/25 budget processed
4 Quarterly financial statements prepared and submitted to Accountant General	1 Quarterly financial statement prepared and submitted to Accountant General	1 Quarterly financial statement prepared and submitted to Accountant General
1 Management report from the Office Auditor General (OAG) responded to	NA	
PIAP Output: 16060501 "Financial management systems strengthened and financial and office support services efficiently managed		
Programme Intervention: 160605 Undertake financing and administration of programme services		
4 quarterly Internal Audit queries responded to	1 quarterly Internal Audit queries responded to	1 quarterly Internal Audit queries responded to
Final accounts FY 2023/2024 prepared	NA	

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
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
Pension paid to the retired staff by 28th of every month	Pension paid to the retired staff by 28th of every month	Pension paid to the retired staff by 28th of every month
Gratuity processed and paid	Gratuity processed and paid	Gratuity processed and paid
Recommendations of the Rationalization and restructuring report implemented	Recommendations of the Rationalization and restructuring report implemented	Recommendations of the Rationalization and restructuring report implemented
4 trainings on HCM conducted	1 trainings on HCM conducted	1 trainings on HCM conducted
1 Pre and post retirement training conducted	1 Pre and post retirement training conducted	1 Pre and post retirement training conducted
4 training committee meetings conducted	1 training committee meeting conducted	1 training committee meeting conducted
3 staff facilitated to attend short term training in Human resource management	1 staff facilitated to attend short term training in Human resource management	1 staff facilitated to attend short term training in Human resource management
4 Rewards and sanctions committee meetings conducted	1 Rewards and sanction committee meetings conducted	1 Rewards and sanction committee meetings conducted
Quarterly staff allowances processed and paid	Quarterly staff allowances processed and paid	Quarterly staff allowances processed and paid
Performance management of 164 staff coordinated and report submitted to MoPS.	Performance management of 164 staff coordinated and report submitted to MoPS.	Performance management of 164 staff coordinated and report submitted to MoPS.
4 professional development committee meetings held	1 professional development committee meeting held	1 professional development committee meeting held
4 Human resource field monitoring visits conducted	1 Human resource field monitoring visit conducted	1 Human resource field monitoring visit conducted
4 general staff meetings conducted	1 general staff meeting conducted	1 general staff meeting conducted
Quarterly staff attendance to duty returns submitted to MoPS	Quarterly staff attendance to duty returns submitted to MoPS	Quarterly staff attendance to duty returns submitted to MoPS
Quarterly performance review meetings held	Quarterly performance review meetings held	Quarterly performance review meetings held
Quarterly Occupational Health and Safety Hazards monitoring activities' conducted	Quarterly Occupational Health and Safety Hazards monitoring activities' conducted	Quarterly Occupational Health and Safety Hazards monitoring activities' conducted
2 staff team building activities carried out	1 staff team building activities carried out	1 staff team building activities carried out
12 wellness and physical activities carried out	3 wellness and physical activities carried out	3 wellness and physical activities carried out
1 Health camp held	NA	

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16060532 Procurement and Disposal services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1 Consolidated Procurement Plan for FY 2024-25 prepared and submitted to relevant authorities	NA	
1 Consolidated Disposal Plan submitted to MoFED, PPDA and other appropriate stakeholders	1 Consolidated Disposal Plan submitted to MoFED, PPDA and other appropriate stakeholders	1 Consolidated Disposal Plan submitted to MoFED, PPDA and other appropriate stakeholders
12 Procurement and Disposal reports prepared and submitted to PPDA, MoFED and other appropriate stakeholders	3 Procurement and Disposal reports prepared and submitted to PPDA, MoFED and other appropriate stakeholders	3 Procurement and Disposal reports prepared and submitted to PPDA, MoFED and other appropriate stakeholders
28 contracts committee meetings facilitated	7 contract committee meetings facilitated	7 contract committee meetings facilitated
40 evaluation committee meetings facilitated	10 evaluation committee meetings facilitated	10 evaluation committee meetings facilitated
40 Ministry staff trained in EGP system	20 Ministry staff trained in EGP system	20 Ministry staff trained in EGP system
4 Sensitization campaigns on new PPDA regulations carried out.	1 Sensitization campaign on new PPDA regulations carried out.	1 Sensitization campaign on new PPDA regulations carried out.
Technical guidance provided to departments in preparation of departmental procurement plans for FY2025/26	NA	
Budget Output:000008 Records Management		
PIAP Output: 16060524 Records Management Services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
100% response to records retrieval requests received	1)100% response to records retrieval requests received	1)100% response to records retrieval requests received
240 Courier Services provided	60 Courier Services provided	60 Courier Services provided
1700 files (1400 personnel files and 300 subject and policy files)appraised for weeding and archival	425 files (350personnel files and 75 subject and policy files)appraised for weeding and archival	425 files (350personnel files and 75 subject and policy files)appraised for weeding and archival
4 staff trainings in E-registry and EDRMS conducted	1staff trainings in E-registry and EDRMS conducted	1staff trainings in E-registry and EDRMS conducted
1 refresher training on records and information management (RIM)	NA	

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
40 Special security operations conducted	10 Special security operations conducted	10 Special security operations conducted
12 Top Management Meetings held	3 Top Management Meetings facilitated	3 Top Management Meetings facilitated
40 District security meetings attended	10 District security meetings attended	10 District security meetings attended
24 supervision visits on implementation of government policies and programmes conducted	6 supervision visits on implementation of government policies and programmes conducted	6 supervision visits on implementation of government policies and programmes conducted
East and Southern Anti-Money Laundering Group (ESAMLG) Senior Officials Task force meeting attended	NA	
Council of Minister's and Senior Official's Meeting attended	NA	
One Officer trained in Money Laundering and Terrorism Financing Assessment	NA	
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
48 TV talk shows attended	12 TV talk shows attended	12 TV talk shows attended
24 Regional sensitization workshops held	6 Regional sensitization workshops held	6 Regional sensitization workshops held
48 media outreaches conducted	12 media outreaches conducted	12 media outreaches conducted
12 radio talk shows attended	3 radio talk shows attended	3 radio talk shows attended
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
4 HIV/AIDS committee meetings held	1 HIV/AIDS committee meetings held	1 HIV/AIDS committee meetings 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
World AIDS Day commemorated	World AIDS Day commemorated	World AIDS Day commemorated
Quarterly voluntary counselling and testing activities carried out	Quarterly voluntary counselling and testing activities carried out	Quarterly voluntary counselling and testing activities carried out
Candlelight Day Commemorated	NA	
Quarterly/AIDS activities coordinated and Monitored	Quarterly/AIDS activities coordinated and Monitored	Quarterly/AIDS activities coordinated and Monitored

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Condoms distributed to staff	Condoms distributed to staff	Condoms distributed to staff
Ministry HIV/AIDS and TB workplace policy reviewed.	Ministry HIV/AIDS and TB workplace policy reviewed.	Ministry HIV/AIDS and TB workplace policy reviewed.
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060504 General Administration (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
24 Senior Management Meetings held	6 Senior Management Meetings held	6 Senior Management Meetings held
New Ministry assets engraved	New Ministry assets engraved	New Ministry assets engraved
48 security operations conducted	12 security operations conducted	12 security operations conducted
6 Management committees facilitated to deliver services	6 Management committees facilitated to deliver services	6 Management committees facilitated to deliver services
Ministry headquarters and Amnesty Commission premises maintained	Ministry headquarters and Amnesty Commission premises maintained	Ministry headquarters and Amnesty Commission premises maintained
Budget Output:000019 ICT Services		
PIAP Output: 16060514 ICT services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
25 printers and 100 computers serviced	25 printers and 125 computers serviced and repaired	25 printers and 125 computers serviced and repaired
120 computer antivirus licenses procured and installed	NA	
VOIP system functioning at 100% through regular servicing of the system and network monitoring	NA	
100% availability of internet services to staff through providing redundancy (additional/backup internet connection)	100% availability of internet services to staff	100% availability of internet services to staff
5 staff equipped with skills in advanced Microsoft Office	2 staff trained in advanced microsoft programmes	2 staff trained in advanced microsoft programmes
5 computers software updated	5 computer software updated	5 computer software updated

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 16060514 ICT services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Dashboard functioning at 100% through upgrades, monitoring, and maintenance	NA	
Provide effective ICT end user support	IT support service provided to all staff	IT support service provided to all staff
Department:002 Planning and Policy Analysis		
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Budget Framework Paper for FY 2025/2026 prepared and submitted to MoFPED by 15th November 2024	Budget Framework Paper for FY 2025/2026 prepared and submitted to MoFPED by 15th November 2024	Budget Framework Paper for FY 2025/2026 prepared and submitted to MoFPED by 15th November 2024
4 quarterly MIA Planners meetings held	1 quarterly MIA Planners meetings held	1 quarterly MIA Planners meetings held
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Ministry Development Plan for FY2025/26-FY29/30 prepared	Evaluation of the proposals from the bidders undertaken	Evaluation of the proposals from the bidders undertaken
Vote 009 budget conference conducted	Vote 009 budget conference conducted	Vote 009 budget conference conducted
4 external technical planning meetings attended	1 external technical planning meetings attended	1 external technical planning meetings attended
2 Staff trainings in Planning, and Budgeting conducted	1 Staff training in Planning, and Budgeting conducted	1 Staff training in Planning, and Budgeting conducted
4 Quarterly expenditure limits prepared	1 Quarterly expenditure limits prepared	1 Quarterly expenditure limits prepared
Vote 009 Development Plan for FY2025/26-FY29/30 prepared	Stakeholder consultations to inform the development plan undertaken	Stakeholder consultations to inform the development plan undertaken
Ministry budget conference conducted	Ministry budget conference conducted	Ministry budget conference conducted
Ministerial Policy Statement for FY 2025/26 prepared and submitted to Parliament	NA	
Ministry Approved Budget Estimates and approved work plan FY2024/25 consolidated and published	NA	

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 16060107 Monitoring and evaluation of performance conducted		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
4 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat	1 Access to Justice sub-programme Progress report prepared and submitted to the secretariat	1 Access to Justice sub-programme Progress report prepared and submitted to the secretariat
4 quarterly budget performance reports prepared and submitted to MoFPED	1 quarterly budget performance report prepared and submitted to MoFPED	1 quarterly budget performance report prepared and submitted to MoFPED
4 Vote 009 performance reviews held	1 Vote 009 performance review held	1 Vote 009 performance review held
4 monitoring reports prepared	NA	
4 monitoring reports prepared	1 monitoring report prepared	1 monitoring report prepared
4 Ministry performance reviews conducted	1 Ministry performance review conducted	1 Ministry performance review conducted
Ministry M&E Framework printed and distributed	Ministry M&E Framework printed and distributed	Ministry M&E Framework printed and distributed
Medium review report of the Ministry Strategic Plan for FY2020/21-FY2024/25 printed and distributed	Medium review report of the Ministry Strategic Plan for FY2020/21-FY2024/25 printed and distributed	Medium review report of the Ministry Strategic Plan for FY2020/21-FY2024/25 printed and distributed
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		
Update of ministry SMART DASHBOARD undertaken	Update of Ministry SMART DASHBOARD undertaken	Update of Ministry SMART DASHBOARD undertaken
MIA Statistical abstract for FY2023/24 prepared	Data collection, cleaning and verification undertaken	Data collection, cleaning and verification undertaken
A report of the study on the existing and potential collaboration between Local Governments and the Ministry of Internal Affairs printed and distributed	A report of the study on the existing and potential collaboration between Local Governments and the Ministry of Internal Affairs printed and distributed	A report of the study on the existing and potential collaboration between Local Governments and the Ministry of Internal Affairs printed and distributed
MIA Statistical abstract for FY2022/23 printed and distributed	MIA Statistical abstract for FY2022/23 printed and distributed	MIA Statistical abstract for FY2022/23 printed and distributed
Budget Output:000036 Strategies and Project Development		
PIAP Output: 16760212 Policy development and analysis undertaken		
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	Multiyear commitment template populated and submitted to MoFPED

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
2 Ministry staff trainings in Project development and Integrated Bank of Projects System (IBP) conducted	NA	
1 PPAD staff trained in Project Management Profession	NA	
Monthly Development committee meetings at MoFPED attended	Monthly Development committee meetings at MoFPED attended	Monthly Development committee meetings 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
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 monitoring reports on policy implementation prepared	1 monitoring report on policy implementation prepared	1 monitoring report on policy implementation prepared
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
2 Ministry staff trainings in policy development and analysis conducted.	1 staff training in policy analysis conducted.	1 staff training in policy analysis conducted.
Ministry Contribution to the State of Nation Address prepared		
1 Progress report on implementation of NRM manifesto prepared	NA	
Ministry of Internal Affairs Legislative Agenda FY 2024/25 developed	NA	
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
100% requests for submissions to Cabinet drafted	100% requests for submissions to Cabinet drafted	100% requests for submissions to Cabinet drafted
1 PPAD staff facilitated to undertake a Masters in Policy Development and Analysis at UMI	1 PPAD staff facilitated to undertake a Masters in Policy Development and Analysis at UMI	1 PPAD staff facilitated to undertake a Masters in Policy Development and Analysis at UMI
1 PPAD staff facilitated to undertake an Administrative Law course at LDC	1 PPAD staff facilitated to undertake an Administrative Law course at LDC	1 PPAD staff facilitated to undertake an Administrative Law course at LDC

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16760212 Policy development and analysis udnertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
4 monitoring reports on policy implementation prepared		
1 PPAD staff facilitated to undertake a Masters in Management Studies course at UMI	1 PPAD staff facilitated to undertake a Masters in Management Studies course at UMI	1 PPAD staff facilitated to undertake a Masters in Management Studies course at UMI
<i>Develoment Projects</i>		
Project:1641 Retooling of Ministry of Internal Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1676017901 Ministry of Internal Affairs Retooled		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Phase 1 of overhaul of the Sewerage System of the Ministry Headquarters undertaken.	Evaluation of proposals from bidders evaluated	Evaluation of proposals from bidders evaluated
16 desktop computers ,8 laptops, 1 heavy duty photocopier, one heavy duty printer and 3 all in one printers procured	16 desktop computers ,8 laptops, 1 heavy duty photocopier, one heavy duty printer and 3 all in one printers procured	16 desktop computers ,8 laptops, 1 heavy duty photocopier, one heavy duty printer and 3 all in one printers procured
Assorted furniture and fittings procured	Assorted furniture and fittings procured	Assorted furniture and fittings procured
SubProgramme:02		
Sub SubProgramme:01 Combat Trafficking in Persons		
<i>Departments</i>		
Department:001 Coordination Office for Prevention of Trafficking in Persons		
Budget Output:460017 Anti-Human Trafficking Coordination Services		
PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
100 rescued victims of trafficking supported with feeding, medical care and transport.	25 rescued victims of trafficking supported	25 rescued victims of trafficking supported
50 TIP cases under investigations supported	12 TIP cases under investigations supported	12 TIP cases under investigations supported
Return of 20 victims of trafficking coordinated	Return of 5 victims of trafficking coordinated	Return of 5 victims of trafficking coordinated
4 National Task Force meetings held	1 National Task Force meeting held	1 National Task Force meeting held
4 training workshops of police community liaison officers in the application of the PTIP Act conducted (Kisoro, Gulu, Soroti, and Buyende)	1 training workshops of police community liaison officers in the application of the PTIP Act conducted (Gulu)	1 training workshops of police community liaison officers in the application of the PTIP Act conducted (Gulu)

VOTE: 009 Ministry of Internal Affairs

Quarter 1

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

4 trainings of stakeholders(District leaders, Police, CSOs, headteachers, youth leaders, & women) in identification, protection and referral of victims of trafficking conducted in Rukungiri, Lira, Moroto, and Namayingo	1 training of stakeholders(District leaders, Police, CSOs, headteachers, youth leaders, & women) in identification, protection and referral of victims of trafficking conducted in Rukungiri	1 training of stakeholders(District leaders, Police, CSOs, headteachers, youth leaders, & women) in identification, protection and referral of victims of trafficking conducted in Rukungiri
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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**

15 Inspections of Commercial Explosives magazines & Quarries conducted	4 Inspections of Commercial Explosives magazines & Quarries conducted	4 Inspections of Commercial Explosives magazines & Quarries conducted
2 National Explosives Management Committee meetings held	1 National Explosives Management Committee meetings held	1 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
1 stakeholder consultations on the Explosives regulation conducted	1 stakeholder consultation on the Explosives regulation conducted	1 stakeholder consultation on the Explosives regulation conducted

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

15 Private Security Organizations trained on Counter Terrorism Measures	4 Private Security Organizations trained on Counter Terrorism Measures	4 Private Security Organizations trained on Counter Terrorism Measures
15 Security Assessments conducted	4 Security Assessments conducted	4 Security Assessments conducted
24 Alert Inspections conducted	6 Alert Inspections conducted	6 Alert Inspections conducted

Department:002 National Focal Point on Small Arms and Light Weapons

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460023 Management of Small Arms and Light Weapons		
PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW		
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons		
6 Amory inspections conducted in KMP North(Wandegeya, Kawempe, Kasangati, old kapmpala, Kakiri, Wakiso) divisons.	2 Amory inspection conducted at old kampala and wandegeya	2 Amory inspection conducted at old kampala and wandegeya
50 Law enforcement officers trained in Physical Security Stockpile Management (PSSM) from Kiira and KMP North regions.	NA	
4 awareness raising workshops on the dangers of illicit proliferation of Small Arms and Light Weapons(SALW) In the districts of Ntoroko,Rakai,Tororo and Buvuma conducted.	1 Awareness raising workshop on the dangers of illicit proliferation of Small Arms and Light Weapons (SALW) In the district of Buvuma conducted (youth, women , councillors, PWD, security officers, elderly,and Religious Leaders)	1 Awareness raising workshop on the dangers of illicit proliferation of Small Arms and Light Weapons (SALW) In the district of Buvuma conducted (youth, women , councillors, PWD, security officers, elderly,and Religious Leaders)
1 Steering committee meeting with stakeholders conducted	1 Steering committee meeting with stakeholders conducted	1 Steering committee meeting with stakeholders conducted
1 inter agency meeting with stakeholders conducted	NA	
3 meetings to fast track the SALW Bill conducted	1 meeting to fast track the SALW Bill conducted	1 meeting to fast track the SALW Bill conducted
Department:003 National Security Coordination		
Budget Output:460022 Internal Security Coordination Services		
PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated		
Programme Intervention: 160711 Strengthen counter terrorism		
Joint Anti-Terrorism Taskforce coordinated Joint Intelligence Committee coordinated Joint Operations Committee coordinated National Security council coordinated	Joint Anti-Terrorism Taskforce, Joint Intelligence Committee, Joint Operations Committee and National Security council coordinated	Joint Anti-Terrorism Taskforce, Joint Intelligence Committee, Joint Operations Committee and National Security council coordinated
Department:004 Regional Peace & Security Initiatives		
Budget Output:460029 Regional Peace and security Initiatives Coordination		
PIAP Output: 16070807 regional peace and security initiatives coordinated		
Programme Intervention: 160708 Strengthen border control and security		
Main Planning Conference (MPC) for the EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi.	NA	

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460029 Regional Peace and security Initiatives Coordination		
PIAP Output: 16070807 regional peace and security initiatives coordinated		
Programme Intervention: 160708 Strengthen border control and security		
Final Planning Conference (FPC) for the EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi.		
The EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi.	NA	
4th Inter-University Symposium on involvement of Education, Women and Youth in Peace and Security vis-a-vis African Integration hosted in Kabale, Uganda	4th Inter-University Symposium on involvement of Education, Women and Youth in Peace and Security vis-a-vis African Integration hosted in Kabale, Uganda	4th Inter-University Symposium on involvement of Education, Women and Youth in Peace and Security vis-a-vis African Integration hosted in Kabale, Uganda
EAC Multi-Sectoral Council on Defence Cooperation, Interstate Security and Foreign Policy Coordination attended in Bujumbura, Burundi.	EAC Multi-Sectoral Council on Defence Cooperation, Interstate Security and Foreign Policy Coordination attended in Bujumbura, Burundi.	EAC Multi-Sectoral Council on Defence Cooperation, Interstate Security and Foreign Policy Coordination attended in Bujumbura, Burundi.
Preparatory Meeting of Stakeholders to develop program, budget and protocol for the Africa Liberation Day celebrations held	NA	
Africa Liberation Day Commemorated	NA	
Concept Development Conference (CDC) for the EAC Armed Forces Command Post Training Exercise2025 attended in Bujumbura, Burundi.	NA	
Initial Planning Conference (IPC) for the EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi.	Initial Planning Conference (IPC) for the EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi.	Initial Planning Conference (IPC) for the EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi.
East African Standby Force Policy Organs Meeting attended in Nairobi, Kenya.	NA	
South Western Cross-border Peace and Security Meeting hosted at Cyanika/Katina Border	NA	
EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania	EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania	EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania
EAC Sectoral Council on Interstate Security attended in Nairobi, Kenya	EAC Sectoral Council on Interstate Security attended in Nairobi, Kenya	EAC Sectoral Council on Interstate Security attended in Nairobi, Kenya

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460029 Regional Peace and security Initiatives Coordination		
PIAP Output: 16070807 regional peace and security initiatives coordinated		
Programme Intervention: 160708 Strengthen border control and security		
EAC Sectoral Council Meeting on EAC Affairs and Planning attended in Arusha, Tanzania.	EAC Sectoral Council Meeting on EAC Affairs and Planning attended in Arusha, Tanzania.	EAC Sectoral Council Meeting on EAC Affairs and Planning attended in Arusha, Tanzania.
Multi-disciplinary training of non-military components to participate in the Ushirikiano Imara CPX 2025 conducted in Jinja.		
<i>Development Projects</i>		
N/A		
Sub SubProgramme:06 NGO Regulation		
<i>Departments</i>		
Department:001 NGO Bureau		
Budget Output:000012 Legal advisory services		
PIAP Output: 16071602 NGO Policy 2010 reviewed		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
RIA Report on the review of the NGO Act 2016 validated	NA	
PIAP Output: 16071610 NGO Regulatory framework disseminated		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
RIA Report on the review on the NGO Policy 2010 validated	RIA Report on the review on the NGO Policy 2010 validated	
PIAP Output: 16071611 NGO Act, 2016 reviewed		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
RIA Report on the review of the NGO Act 2016 validated	NA	
PIAP Output: 16071612 NGO adjudication committee established		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
2 NGO Adjudication Committee Reports submitted to the Minister	1 NGO Adjudication Committee Reports submitted to the Minister	1 NGO Adjudication Committee Reports submitted to the Minister

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16071601 NGO Bureau approved staff structure populated		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
NGO Bureau input to the Vote 009 Budget Framework Paper(BFP) FY 2025/26 prepared	NGO Bureau input to the Vote 009 Budget Framework Paper(BFP) FY 2025/26 prepared	NGO Bureau input to the Vote 009 Budget Framework Paper(BFP) FY 2025/26 prepared
NGO Bureau Quarterly performance reports prepared	NGO Bureau Quarterly performance reports prepared	NGO Bureau Quarterly performance reports prepared
NGO Bureau Annual Report FY 2023/24 prepared	NA	
NSSF contribution of staff paid by 28th day of each month	NSSF contribution of staff paid by 28th day of each month	NSSF contribution of staff paid by 28th day of each month
Gratuity paid to Staff	NA	
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
2 NGO Bureau Board of Directors meetings held	1 NGO Bureau Board of Directors meetings held	1 NGO Bureau Board of Directors meetings held
NGO Bureau quarterly performance review meetings conducted	NGO Bureau quarterly performance review meetings conducted	NGO Bureau quarterly performance review meetings conducted
NGO Bureau input to the Vote 009 Ministerial Policy Statement FY 2025/26 prepared	NA	
12 wellness and physical activities carried out quarterly	3 wellness and physical activities carried out quarterly	3 wellness and physical activities carried out quarterly
4 HIV/AIDs Committee meetings held	1 HIV/AIDs Committee meetings held	1 HIV/AIDs Committee meetings held
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 16071603 NGOs inspected, NGOS monitored		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
20 NGOs inspected	5 NGOs inspected	5 NGOs inspected
40 NGOs monitored onsite	10 NGOs monitored onsite	10 NGOs monitored onsite
1200 NGOs monitored offsite	300 NGOs monitored offsite	300 NGOs monitored offsite
Budget Output:460030 Registration Services		
PIAP Output: 16071604 NGOs registered		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
1000 NGO permits and 600 NGO Certificates issued	250 NGO permits and 150 NGO Certificates issued	250 NGO permits and 150 NGO Certificates issued
NGO Database updated	NGO Database updated	NGO Database updated

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460030 Registration Services		
PIAP Output: 16071605 Registration process automated		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
NGO e-service portal developed	NA	
<i>Development Projects</i>		
N/A		
Sub SubProgramme:07 Peace Building		
<i>Departments</i>		
Department:001 Conflict Early Warning and Early Response		
Budget Output:460019 Conflict Early Warning and Response Services		
PIAP Output: 16071001 Conflict prevention and early warning mechanisms publicized		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
Information Education and Communication(IEC) materials distributed to stakeholders (50 T-shirts, 50 umbrellas, 50 mugs, 50 caps)	NA	
5 District Peace Committees established in Bududa, Buvuma, Bukomansimbi, Mubende, Namayingo.	2 district peace committees established in Buvuma and Namayingo	2 district peace committees established in Buvuma and Namayingo
1 Steering committee meeting with stakeholders conducted	NA	
12 situation room reports prepared and shared with relevant MDAs	3 situation room reports prepared and shared with relevant MDAs	3 situation room reports prepared and shared with relevant MDAs
125 stakeholders(women, PWD , youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution(CPMR), (Buvuma, Bukomansimbi,Namayingo, Mubende, Bududa,).	50 stakeholders(women, PWD , youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution(CPMR) Buvuma and Namayingo	50 stakeholders(women, PWD , youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution(CPMR) Buvuma and Namayingo
20 field monitors trained on Situation Room CEWARN Reporter	NA	
<i>Development Projects</i>		
N/A		
Sub SubProgramme:08 Police and Prisons Supervision		
<i>Departments</i>		
Department:001 Uganda Prisons Authority		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460027 Prisons Supervision and Advisory Services		
PIAP Output: 16070502 Appointment, Discipline and Grievances handled		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
100% of the promotion submissions handled within three months for Prison Officers of rank U4 and above.	100% of the promotion submissions handled within three months for Prison Officers of rank U4 and above	100% of the promotion submissions handled within three months for Prison Officers of rank U4 and above
1 Prisons Authority staff trained in Information Technology and Infrastructure Library	1 Prisons Authority staff trained in management studies.	1 Prisons Authority staff trained in management studies.
Prisons Authority work plan for FY 2025/2026 prepared.	Prisons Authority work plan for FY 2025/2026 prepared.	Prisons Authority work plan for FY 2025/2026 prepared.
100% of the appeals from prisons council heard and determined within 3 months for Prisons Officers of rank U4 and above.	100% of the appeals from prisons council heard and determined within 3 months for Prisons Officers of rank U4 and above.	100% of the appeals from prisons council heard and determined within 3 months for Prisons Officers of rank U4 and above.
4 Quarterly Performance reports prepared.	1 Quarterly Performance report prepared.	1 Quarterly Performance report prepared.
4 Prisons Authority Board Meetings held.	1 Prisons Authority Board Meetings held.	1 Prisons Authority Board Meetings held.
100% of the confirmation submissions handled within three months for Prisons Officers of rank U4 and above.	100% of the confirmation submissions handled within three months for Prisons Officers of rank U4 and above.	100% of the confirmation submissions handled within three months for Prisons Officers of rank U4 and above.
100% of the appointment submissions handled within three months for Prison Officers of rank U4 and above.	100% of the appointment submissions handled within three months for Prison Officers of rank U4 and above.	100% of the appointment submissions handled within three months for Prison Officers of rank U4 and above.
2 Inspections of compliance to Prisons policies, standards and procedures conducted 32 prison units in Eastern, Central, Western and Northern regions.	2 Inspections of compliance to Prisons policies, standards and procedures conducted 10 prison units in Northern region.	2 Inspections of compliance to Prisons policies, standards and procedures conducted 10 prison units in Northern region.
Department:002 Uganda Police Authority		
Budget Output:460148 Supervision and Advisory services		
PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
100% of submission for appointment handled of Police Officers of rank U4 and above.	100% of submission, appointment handled of Police Officers of rank U4 and above.	100% of submission, appointment handled of Police Officers of rank U4 and above.
60 Police stations in different regions monitored.	15 Police stations in different regions monitored.	15 Police stations in different regions monitored.
4 Quarterly performance reports prepared.	Quarterly performance reports prepared.	Quarterly performance reports prepared.
Police Authority work plan for FY 2025/2026 prepared.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460148 Supervision and Advisory services		
PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
4 Police Authority Board meetings held	1 Police Authority Board meeting held.	1 Police Authority Board meeting held.
100% of the confirmation submissions handled within 3 months of officers of U4 above	100% of the confirmation submissions handled within 3 months of officers of U4 above	100% of the confirmation submissions handled within 3 months of officers of U4 above
100% of the grievances submissions handled within 3 months of officers of U4 above	100% of the grievances submissions handled within 3 months of officers of U4 above	100% of the grievances submissions handled within 3 months of officers of U4 above
100% of the promotion submissions handled within 3 months for officers of U4 and above	100% of the promotion submissions handled within 3 months for officers of U4 and above	100% of the promotion submissions handled within 3 months for officers of U4 and above
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:02 Directorate of Community Service		
<i>Departments</i>		
Department:001 Community Service Monitoring		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 16050202 Community service orders supervised		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
9000 community service orders supervised	2250 community service orders supervised	2250 community service orders supervised
PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
6 monitoring exercises held	2 monitoring exercises held	2 monitoring exercises held
List of Placement institutions updated and maintained in all the eight regions (Kampala Extra, Central, West Nile, Northern, Busoga, Eastern, Rwenzori, Western)	List of Placement institutions updated and maintained in all the eight regions (Kampala Extra, Central, West Nile, Northern, Busoga, Eastern, Rwenzori, Western)	List of Placement institutions updated and maintained in all the eight regions (Kampala Extra, Central, West Nile, Northern, Busoga, Eastern, Rwenzori, Western)
I staff trained in Leadership(Emotional Intelligence)	NA	
DCS Annual Report FY 2023/2024 Prepared and Printed	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
Quarterly joint inspection conducted in all the eight regions (Kampala Extra, Central, Rwenzori, Western, West Nile, Northern, Busoga, Eastern).	Quarterly joint inspection conducted in all the eight regions (Kampala Extra, Central, Rwenzori, Western, West Nile, Northern, Busoga, Eastern).	Quarterly joint inspection conducted in all the eight regions (Kampala Extra, Central, Rwenzori, Western, West Nile, Northern, Busoga, Eastern).
8 Quarterly compliance checks conducted in eight regions of Kampla Extra, Central, Busoga, Eastern, Western, Rwenzori, West Nile and Northern.	Quarterly compliance checks conducted in eight regions of Kampla Extra, Central, Busoga, Eastern, Western, Rwenzori, West Nile and Northern.	Quarterly compliance checks conducted in eight regions of Kampla Extra, Central, Busoga, Eastern, Western, Rwenzori, West Nile and Northern.
16 Regional bi-annual technical performance reviews held	8 Regional technical performance reviews held	8 Regional technical performance reviews held
4 spot checks conducted.	1 spot checks conducted.	1 spot checks conducted.
9000 offender data records on Community service orders updated in the register	2250 offender data records on Community service orders updated in the register	2250 offender data records on Community service orders updated in the register
Department:002 Technical Support Services		
Budget Output:460021 District Technical Support Services		
PIAP Output: 16050201 Use of community service as a sentence strengthened		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
4 National Community Service Committee meetings held	1 National Community Service Committee meeting held	1 National Community Service Committee meeting held
4 Directorate general staff meetings held	1 Directorate general staff meeting held	1 Directorate general staff meeting held
1 Stakeholder performance review meetings held		
Training for 1 Senior level manager in Leadership conducted		
1 Training for 7 middle level managers in supervisory skills conducted	1 Training for 7 middle level managers in supervisory skills conducted	1 Training for 7 middle level managers in supervisory skills conducted
1 Training for 20 Community Service Officers in communication conducted	1 Training for 20 junior staff in Communication conducted	1 Training for 20 junior staff in Communication conducted
1 Staff certified in Project Management	NA	
2 National Community Service Committee field visits conducted		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460021 District Technical Support Services		
PIAP Output: 16050203 District community service committees(DCSC) established		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
1) 70 District Community Service Committees facilitated to conduct meetings, monitor and hold mini-sessions	18 DCSCs facilitated to conduct meetings, monitor and hold mini sessions	18 DCSCs facilitated to conduct meetings, monitor and hold mini sessions
Department:003 Social Reintegration		
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 16050206 Offenders social reintegrated		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
5 Offender skilling initiatives facilitated with materials for soap, briquettes and reusable sanitary towel making	5 Offender skilling initiatives facilitated with funds to purchase local skilling materials for soap making and reusable sanitary towel production	5 Offender skilling initiatives facilitated with funds to purchase local skilling materials for soap making and reusable sanitary towel production
15 offender tree nurseries facilitated with inputs (seeds, pesticides, black soil, poles, shade nets etc)	10 Offender tree nurseries facilitated with inputs .	10 Offender tree nurseries facilitated with inputs .
100, 000 tree seedlings raised and distributed to Public Institutions	NA	
Budget Output:460025 Offenders Rehabilitation and Reintegration		
PIAP Output: 16050206 Offenders social reintegrated		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
1000 offenders home visited to enhance acceptability by family and community	250 offenders home visited to enhance acceptability by family and community	250 offenders home visited to enhance acceptability by family and community
400 reconciliation meetings conducted in all regions to promote social cohesion	100 reconciliatory meetings conducted in all regions to promote social cohesion	100 reconciliatory meetings conducted in all regions to promote social cohesion
6,000 offenders provided with counselling services	1500 offenders provided with counselling	1500 offenders provided with counselling
6,000 Social Inquiry reports prepared	1500 Social Inquiry reports prepared	1500 Social Inquiry reports prepared
4500 offenders enrolled under case management	1125 offenders enrolled under case management	1125 offenders enrolled under case management
1 Training in Social Reintegration workflows targeting 40 staff conducted	0	0
2 staff trained in Project Management Professional Certification	NA	
100 Radio talkshows attended by staff in abit enhance awareness on Community Service	25 Radio talkshows attended by staff in abit enhance awareness on Community Service	25 Radio talkshows attended by staff in abit enhance awareness on Community Service

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Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		
Sub SubProgramme:07 Peace Building		
<i>Departments</i>		
Department:002 Amnesty Commission		
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 16050701 Transitional justice policy implemented		
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes		
200 reporters and victims trained in Agricultural management skills and provided with tools and inputs (400 pieces hand hoes, 200 pesticide cans, 80 spray pumps, 1000kg of improved maize seeds, and 10000 improved fruit seedlings).	50 reporters and victims trained in Agricultural management skills and provided with tools and inputs (100 pieces hand hoes, 50 pesticide cans, 10 spray pumps, 250kg of improved maize seeds, and 2500 improved fruit seedlings	50 reporters and victims trained in Agricultural management skills and provided with tools and inputs (100 pieces hand hoes, 50 pesticide cans, 10 spray pumps, 250kg of improved maize seeds, and 2500 improved fruit seedlings
200 reporters and victims trained in environmental management skills and provided with tools and inputs (400 pieces of hand hoes, 200 pesticide cans, 40 pieces of spray pumps, and 20,000 improved tree seedlings of different species).	50 reporters and victims trained in environmental management skills and provided with tools and inputs (100 pieces of hand hoes, 50 pesticide cans, 10 pieces of spray pumps, and 5000 improved tree seedlings of different species).	50 reporters and victims trained in environmental management skills and provided with tools and inputs (100 pieces of hand hoes, 50 pesticide cans, 10 pieces of spray pumps, and 5000 improved tree seedlings of different species).
Budget Output:460020 Demobilization and Reintegration Services		
PIAP Output: 16050701 Transitional justice policy implemented		
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes		
4 Supervisory and coordination visits undertaken	1 Supervisory and coordination visit undertaken	1 Supervisory and coordination visit undertaken
75 (20% women) reporters provided with reinsertion support	18 (20% women) reporters provided with reinsertion support	18 (20% women) reporters provided with reinsertion support
20 reporters reunited with their families/ next of kin.	5 reporters reunited with their families/ next of kin.	5 reporters reunited with their families/ next of kin.
4 field visits 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
5 Dialogue and reconciliation meetings between reporters and communities in DRTs held	1 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held	1 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held
75 Reporters demobilized	18 Reporters demobilized	18 Reporters demobilized
14 Follow ups of reporters in their communities of return carried out.	3 Follow ups of reporters in their communities of return carried out.	3 Follow ups of reporters in their communities of return carried out.
Family Tracing for 10 reporters undertaken	Family Tracing for 5 reporters undertaken	Family Tracing for 5 reporters undertaken

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460020 Demobilization and Reintegration Services		
PIAP Output: 16050701 Transitional justice policy implemented		
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes		
65 traumatized reporters and victims rehabilitated	16 traumatized reporters and victims rehabilitated	16 traumatized reporters and victims rehabilitated
2 informal meetings with rebel groups held	1 informal meeting with rebel groups held	1 informal meeting with rebel groups held
1250 reporters and victims (30% female) reintegrated through skills training	312 reporters and victims (30% female) reintegrated through skills training	312 reporters and victims (30% female) reintegrated through skills training
9 radio 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.	2 radio talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted.
75 reporters (mainly youth) resettled in their communities.	18 reporters (mainly youth) resettled in their communities.	18 reporters (mainly youth) resettled in their communities.
<i>Development Projects</i>		
N/A		

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142214	Other permits	2.000	0.000
Total		2.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure equitable access to MIA services
Issue of Concern:	Unequitable access to MIA services
Planned Interventions:	Train department budget focal persons in carrying out gender and equity planning, budgeting and reporting
Budget Allocation (Billion):	0.020
Performance Indicators:	No. of department budget focal persons trained in gender and equity planning, budgeting and reporting-(30)
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	The training is scheduled for Q2

ii) HIV/AIDS

Objective:	To reduce stigma among people living with HIV/AIDS
Issue of Concern:	High level of stigma among people living with HIV/AIDS leading to increased spread
Planned Interventions:	1) Provide support to staff living with HIV/AIDS & TB quarterly 2) Hold HIV/AIDS committee meetings 3) Conduct a Health camp to carryout sensitization, testing and counselling about HIV/AIDS and TB 4) Provide condoms in the Ministry restrooms
Budget Allocation (Billion):	0.023
Performance Indicators:	1) No. of staff living with HIV/AIDS & TB supported quarterly-(15) 2) No. of HIV/AIDS committee meetings held-(4) 3) No. of health camps conducted-(1)
Actual Expenditure By End Q1	0.00579745
Performance as of End of Q1	1) Provided support to 15 staff living with HIV/AIDS & TB 2) Held 1 HIV/AIDS committee meetings 3) Conducted 1 a Health camp to carryout sensitization, testing and counselling about HIV/AIDS and TB 4) Provided condoms in the Ministry restrooms
Reasons for Variations	

iii) Environment

Objective:	To increase on the tree cover of the country to mitigate climate changes
Issue of Concern:	Adverse climatic conditions
Planned Interventions:	1) Train reporters and victims in agricultural and environmental best practices 2) Provide tree seedlings to reporters and victims 3) Distribute tree seedlings to public institutions
Budget Allocation (Billion):	0.315

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Performance Indicators:	1) Number of reporters and victims trained in agricultural and environmental best practices-(400) 2) Number of tree seedlings provided to reporters and victims-(30,000) 3) Number of tree seedlings distributed to public institutions-(100,000)
Actual Expenditure By End Q1	0.07887375
Performance as of End of Q1	1) 100 reporters and victims trained in agricultural and environmental best practices 2) 7500 tree seedlings provided to reporters and victims 3) 25,000 tree seedlings distributed to public institutions
Reasons for Variations	

iv) Covid