

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

| | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent | |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent | Wage | 2.515 | 2.515 | 1.257 | 1.231 | 50.0 % | 49.0 % | 97.9 % |
| | Non-Wage | 29.440 | 47.843 | 21.519 | 19.502 | 73.0 % | 66.2 % | 90.6 % |
| Dev. | GoU | 0.691 | 0.691 | 0.691 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 32.645 | 51.048 | 23.467 | 20.733 | 71.9 % | 63.5 % | 88.3 % |
| Total GoU+Ext Fin (MTEF) | | 32.645 | 51.048 | 23.467 | 20.733 | 71.9 % | 63.5 % | 88.3 % |
| Arrears | | 1.376 | 1.376 | 1.376 | 1.376 | 100.0 % | 100.0 % | 100.0 % |
| Total Budget | | 34.022 | 52.425 | 24.843 | 22.109 | 73.0 % | 65.0 % | 89.0 % |
| <i>A.I.A Total</i> | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 34.022 | 52.425 | 24.843 | 22.109 | 73.0 % | 65.0 % | 89.0 % |
| Total Vote Budget Excluding Arrears | | 32.645 | 51.048 | 23.467 | 20.733 | 71.9 % | 63.5 % | 88.3 % |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:16 Governance And Security | 34.022 | 52.425 | 24.844 | 22.109 | 73.0 % | 65.0 % | 89.0% |
| Sub SubProgramme:01 Combat Trafficking in Persons | 0.229 | 0.229 | 0.118 | 0.118 | 51.4 % | 51.3 % | 99.9% |
| Sub SubProgramme:02 Directorate of Community Service | 1.590 | 3.580 | 1.159 | 1.036 | 72.9 % | 65.2 % | 89.5% |
| Sub SubProgramme:03 Internal Security, Coordination and Advisory Services | 6.672 | 15.844 | 6.045 | 6.045 | 90.6 % | 90.6 % | 100.0% |
| Sub SubProgramme:04 Policy, Planning and Support Services | 21.557 | 28.385 | 14.902 | 12.576 | 69.1 % | 58.3 % | 84.4% |
| Sub SubProgramme:06 NGO Regulation | 1.961 | 2.374 | 1.604 | 1.324 | 81.8 % | 67.5 % | 82.5% |
| Sub SubProgramme:07 Peace Building | 1.225 | 1.225 | 0.620 | 0.620 | 50.6 % | 50.6 % | 100.0% |
| Sub SubProgramme:08 Police and Prisons Supervision | 0.788 | 0.788 | 0.396 | 0.390 | 50.3 % | 49.5 % | 98.4% |
| Total for the Vote | 34.022 | 52.425 | 24.844 | 22.109 | 73.0 % | 65.0 % | 89.0 % |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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****0.011** Bn Shs Department : 001 Community Service Monitoring

Reason: Reasons are indicated on the individual items.

*Items***0.004** UShs 228002 Maintenance-Transport Equipment

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

0.006 UShs 221011 Printing, Stationery, Photocopying and Binding

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

0.046 Bn Shs Department : 002 Technical Support Services

Reason: Reasons are indicated on the individual items.

*Items***0.019** UShs 228002 Maintenance-Transport Equipment

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

0.004 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Insufficient funds. Awaiting more funds in Q3

0.003 UShs 221008 Information and Communication Technology Supplies.

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

0.020 UShs 221001 Advertising and Public Relations

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

0.065 Bn Shs Department : 003 Social Reintegration

Reason: Reasons are on the individual items

*Items***0.057** UShs 228002 Maintenance-Transport Equipment

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

0.007 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: insufficient funds. Awaiting more funds in Q3

VOTE: 009 Ministry of Internal Affairs

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 01 Institutional Coordination****1.608** Bn Shs | Department : 001 Finance and administration

Reason: Reasons are indicated on individual items

*Items***1.387** UShs | 273103 Retrenchment costs

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

0.176 UShs | 273104 Pension

Reason: Pending verification of some pensioners

0.018 UShs | 273105 Gratuity

Reason: Payment of gratuity for intended beneficiaries is due for payment in the Q3 and Q4

0.691 Bn Shs | Project : 1641 Retooling of Ministry of Internal Affairs

Reason: Delays in the procurement process

*Items***0.300** UShs | 312221 Light ICT hardware - Acquisition

Reason: Delays in the procurement process

0.100 UShs | 312235 Furniture and Fittings - Acquisition

Reason: Delays in the procurement process

0.291 UShs | 313121 Non-Residential Buildings - Improvement

Reason: Delays in the procurement process

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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 2 |
| 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 | 2 |
| 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 2 |
| Number of quarterly financial reports per annum submitted on time | Number | | |
| No. of financial reports prepared | Number | 3 | 1 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| | | | |
|---|--------------------------|------------------------|---------------------------|
| 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 2 |
| 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 2 |
| Number of procurement and disposal reports produced | Number | 12 | 6 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| 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 2 |
| 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 2 |
| No. of Top management meetings held | Number | 12 | 6 |
| 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 2 |
| Number of awareness campaigns conducted | Number | 24 | 12 |
| 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 2 |
| No. of Senior management meetings held | Number | 24 | 12 |
| 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 2 |
| % of staff provided with End user ICT support | Percentage | 90% | 100% |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| | | | |
|--|--------------------------|------------------------|---------------------------|
| 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 2 |
| No. of Finance Committee meetings organized | Number | 4 | 2 |
| No. of quarterly Performance reports produced. | Number | 4 | 2 |
| BFP prepared by 15th of November | Text | yes | yes |
| 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 2 |
| Number of m&e field visits conducted | Number | 4 | 2 |
| 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 2 |
| 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 2 |
| 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 2 |
| Cabinet Forward Agenda Plan developed and submitted to Cabinet Secretariat by 30th April | Text | yes | no |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| | | | |
|--|--------------------------|------------------------|---------------------------|
| 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 2 |
| No of reports discussed and submitted to Cabinet for input and approval | Number | 2 | 2 |
| 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 2 |
| 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 2 |
| 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 2 |
| Turnaround time (days) | Number | 30 | 30 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| | | | |
|---|--------------------------|------------------------|---------------------------|
| 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 2 |
| No. of security assessments conducted | Number | 15 | 14 |
| No. of security inspections conducted | Number | 24 | 28 |
| 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 2 |
| No. of national awareness campaigns conducted | Number | 4 | 2 |
| 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 2 |
| % 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 2 |
| proportion of regional peace and security initiatives coordinated | Percentage | 100% | 100% |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| | | | |
|---|--------------------------|------------------------|---------------------------|
| 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 2 |
| Reviewed Policy in place | Number | 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 2 |
| No of regions to which regulatory framework is disseminated | Number | 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 2 |
| Reviewed Act in place | Number | 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 2 |
| 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 2 |
| No of NGO dialogues held | Number | 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 2 |
| No. of Bureau regional offices established | Number | 0 | |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| | | | |
|---|--------------------------|------------------------|---------------------------|
| 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 2 |
| No. of DNMCs established | Number | 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 2 |
| 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 2 |
| No. of NGOs inspected | Number | 40 | 30 |
| 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 2 |
| Automated NGO registration system in place | Number | 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 2 |
| Number of national awareness campaigns conducted | Number | 5 | 3 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| | | | |
|--|--------------------------|------------------------|---------------------------|
| 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 2 |
| 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 2 |
| 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 2 |
| 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 2 |
| No. of CS orders supervised | Number | 9000 | 4494 |
| 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 2 |
| No. of operational district community service committees | Number | 143 | 143 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| | | | |
|--|--------------------------|------------------------|---------------------------|
| 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 2 |
| 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 2 |
| 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 2 |
| No. of offenders reintegrated enrolled under social reintegrated | Number | 4500 | 1781 |
| 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 2 |
| 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 | | |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| 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 2 |
| Number of reporters and victims reintegrated | Number | 1250 | 608 |
| Number of reporters demobilized. | Number | 75 | 45 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Performance highlights for the Quarter

Sub Sub Programme: Policy, Planning and Support Services-Institutional Coord: The Ministry prepared several Submissions to Cabinet; A quarterly policy progress report prepared and submitted to the Office of the President- Cabinet Secretariat. The Ministry conducted the Ministry budget conference, Vote 009 budget conference and prepared Budget Framework Paper for FY 2025/2026 and submitted to MoFPED by 15th November 2024

Sub SubProgramme:07 Peace Building: The Ministry contributed to peacebuilding efforts & coexistence through establishing 2 District Peace Committees (Buvuma and Namayingo), training 50 stakeholders in Conflict Prevention & Management. Facilitated informal contacts with ADF with a view to lure them abandon rebellion for amnesty, demobilized 13 reporters & trained 50 reporters and victims

Sub SubProgramme:03 Internal Security, Coordination and Advisory Services: The Ministry coordinated internal security efforts through conducting 8 Inspections of Commercial Explosives magazines & Quarries ,6 security assessments & 2 Amory inspection conducted at old Kampala and Wandegaya

Sub SubProgramme:02 Directorate of Community Service -04 Access to Justice: The Ministry contributed to reduction in congestion in prisons by diverting 2539 offenders to non-custodial sentence.

Sub SubProgramme:06 NGO Regulation: The Ministry regulated the NGO Sector through monitoring 10 NGOs onsite & 210 offsite. Also issued 163 NGO certificates and 276 NGOs permits.

Sub SubProgramme:01 Combat Trafficking in Persons: Ministry contributed to Combat Trafficking in Persons efforts through supporting 47 victims of trafficking and 100 victims of trafficking returned from UAE.

Sub SubProgramme:08 Police and Prisons Supervision: The Ministry processed 2 early retirement submissions,14 grievances of police officers, 100% promotion of prisons officers, confirmation of 199 Prisons officers.

Variations and Challenges

Variations in budget performance;

In terms of absorption, The development budget registered the lowest absorption rate of 0.0% due to delays encountered along the lengthy procurement processes. The Non Wage Recurrent budget recorded absorption rate of 90.7% owing to non payment of Retrenchment costs; MoPS is yet to provide a comprehensive policy guidance on computations & payment of individual retrenchment costs of affected NGO Bureau staff; low absorption is also explained by the non payment of some retired officers pending verification by MoPS; and also due to non payment of some entitled officers because their payment is due in Q3 and Q4

Challenges;

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

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 Governance And Security | 34.022 | 52.425 | 24.844 | 22.111 | 73.0 % | 65.0 % | 89.0 % |
| Sub SubProgramme:01 Combat Trafficking in Persons | 0.229 | 0.229 | 0.118 | 0.118 | 51.4 % | 51.4 % | 100.1 % |
| 460017 Anti-Human Trafficking Coordination Services | 0.229 | 0.229 | 0.118 | 0.118 | 51.4 % | 51.4 % | 100.0 % |
| Sub SubProgramme:02 Directorate of Community Service | 1.590 | 3.580 | 1.159 | 1.037 | 72.9 % | 65.2 % | 89.5 % |
| 000024 Compliance and Enforcement Services | 0.417 | 0.935 | 0.284 | 0.274 | 68.3 % | 65.8 % | 96.5 % |
| 000089 Climate Change Mitigation | 0.058 | 0.140 | 0.039 | 0.039 | 67.3 % | 67.3 % | 100.0 % |
| 460021 District Technical Support Services | 0.565 | 1.269 | 0.423 | 0.377 | 74.9 % | 66.7 % | 89.1 % |
| 460025 Offenders Rehabilitation and Reintegration | 0.549 | 1.236 | 0.412 | 0.347 | 74.9 % | 63.2 % | 84.2 % |
| Sub SubProgramme:03 Internal Security, Coordination and Advisory Services | 6.672 | 15.844 | 6.045 | 6.047 | 90.6 % | 90.6 % | 100.0 % |
| 460018 Commercial Explosives Regulation | 0.471 | 3.171 | 0.361 | 0.361 | 76.5 % | 76.6 % | 100.0 % |
| 460022 Internal Security Coordination Services | 5.055 | 9.776 | 5.055 | 5.055 | 100.0 % | 100.0 % | 100.0 % |
| 460023 Management of Small Arms and Light Weapons | 0.134 | 0.134 | 0.066 | 0.066 | 49.0 % | 49.4 % | 100.0 % |
| 460029 Regional Peace and security Initiatives Coordination | 0.673 | 0.673 | 0.270 | 0.270 | 40.1 % | 40.1 % | 100.0 % |
| 460031 Vital Installations Security Services | 0.339 | 2.089 | 0.295 | 0.295 | 86.9 % | 87.0 % | 100.0 % |
| Sub SubProgramme:04 Policy, Planning and Support Services | 21.557 | 28.385 | 14.902 | 12.575 | 69.1 % | 58.3 % | 84.4 % |
| 000001 Audit and Risk Management | 0.107 | 0.107 | 0.058 | 0.058 | 54.3 % | 54.2 % | 100.0 % |
| 000003 Facilities and Equipment Management | 0.691 | 0.691 | 0.691 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 000004 Finance and Accounting | 0.089 | 0.089 | 0.053 | 0.053 | 60.0 % | 59.5 % | 100.0 % |
| 000005 Human Resource Management | 7.534 | 7.534 | 3.771 | 2.164 | 50.1 % | 28.7 % | 57.4 % |
| 000006 Planning and Budgeting Services | 1.117 | 1.117 | 0.482 | 0.482 | 43.1 % | 43.2 % | 100.0 % |
| 000007 Procurement and Disposal Services | 0.062 | 0.062 | 0.031 | 0.031 | 50.0 % | 49.7 % | 100.0 % |
| 000008 Records Management | 0.078 | 0.078 | 0.044 | 0.044 | 55.7 % | 56.1 % | 100.0 % |
| 000010 Leadership and Management | 3.169 | 5.442 | 2.835 | 2.834 | 89.4 % | 89.4 % | 100.0 % |
| 000011 Communication and Public Relations | 0.376 | 0.376 | 0.188 | 0.183 | 50.0 % | 48.7 % | 97.3 % |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 Governance And Security | 34.022 | 52.425 | 24.844 | 22.111 | 73.0 % | 65.0 % | 89.0 % |
| Sub SubProgramme:04 Policy, Planning and Support Services | 21.557 | 28.385 | 14.902 | 12.575 | 69.1 % | 58.3 % | 84.4 % |
| 000013 HIV/AIDS Mainstreaming | 0.023 | 0.023 | 0.016 | 0.016 | 71.1 % | 69.0 % | 100.0 % |
| 000014 Administrative and Support Services | 6.925 | 11.480 | 6.014 | 5.993 | 86.9 % | 86.5 % | 99.7 % |
| 000015 Monitoring and Evaluation | 0.506 | 0.506 | 0.254 | 0.253 | 50.1 % | 50.0 % | 99.6 % |
| 000019 ICT Services | 0.223 | 0.223 | 0.113 | 0.113 | 50.9 % | 50.7 % | 100.0 % |
| 000022 Research and Development | 0.125 | 0.125 | 0.074 | 0.073 | 58.9 % | 58.5 % | 98.6 % |
| 000036 Strategies and Project Development | 0.263 | 0.263 | 0.136 | 0.136 | 51.7 % | 51.8 % | 100.0 % |
| 000039 Policies, Regulations and Standards | 0.270 | 0.270 | 0.142 | 0.142 | 52.6 % | 52.6 % | 100.0 % |
| Sub SubProgramme:06 NGO Regulation | 1.961 | 2.374 | 1.604 | 1.323 | 81.8 % | 67.5 % | 82.5 % |
| 000012 Legal advisory services | 0.158 | 0.571 | 0.081 | 0.081 | 51.6 % | 51.3 % | 100.0 % |
| 000014 Administrative and Support Services | 1.687 | 1.687 | 1.463 | 1.210 | 86.7 % | 71.7 % | 82.7 % |
| 000023 Inspection and Monitoring | 0.017 | 0.017 | 0.008 | 0.008 | 50.0 % | 47.9 % | 100.0 % |
| 460030 Registration Services | 0.099 | 0.099 | 0.051 | 0.024 | 51.3 % | 24.2 % | 47.1 % |
| Sub SubProgramme:07 Peace Building | 1.225 | 1.225 | 0.620 | 0.621 | 50.6 % | 50.7 % | 100.1 % |
| 000089 Climate Change Mitigation | 0.258 | 0.258 | 0.129 | 0.129 | 50.0 % | 50.1 % | 100.0 % |
| 460019 Conflict Early Warning and Response Services | 0.126 | 0.126 | 0.071 | 0.071 | 56.2 % | 56.3 % | 100.0 % |
| 460020 Demobilization and Reintegration Services | 0.841 | 0.841 | 0.421 | 0.421 | 50.0 % | 50.0 % | 100.0 % |
| Sub SubProgramme:08 Police and Prisons Supervision | 0.788 | 0.788 | 0.396 | 0.390 | 50.3 % | 49.5 % | 98.4 % |
| 460027 Prisons Supervision and Advisory Services | 0.342 | 0.342 | 0.173 | 0.167 | 50.6 % | 48.8 % | 96.5 % |
| 460148 Supervision and Advisory services | 0.446 | 0.446 | 0.223 | 0.223 | 50.1 % | 50.0 % | 100.0 % |
| Total for the Vote | 34.022 | 52.425 | 24.844 | 22.111 | 73.0 % | 65.0 % | 89.0 % |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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 Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 2.515 | 2.515 | 1.257 | 1.231 | 50.0 % | 49.0 % | 97.9 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.566 | 2.876 | 1.469 | 1.469 | 57.3 % | 57.2 % | 100.0 % |
| 211107 Boards, Committees and Council Allowances | 0.365 | 0.708 | 0.222 | 0.222 | 61.0 % | 61.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.208 | 0.218 | 0.104 | 0.104 | 50.0 % | 50.0 % | 100.0 % |
| 212103 Incapacity benefits (Employees) | 0.054 | 0.075 | 0.027 | 0.027 | 50.4 % | 50.4 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.256 | 0.282 | 0.143 | 0.118 | 56.1 % | 46.2 % | 82.4 % |
| 221002 Workshops, Meetings and Seminars | 0.425 | 0.425 | 0.266 | 0.266 | 62.4 % | 62.4 % | 100.0 % |
| 221003 Staff Training | 1.216 | 1.323 | 0.748 | 0.747 | 61.5 % | 61.5 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.028 | 0.031 | 0.014 | 0.014 | 50.0 % | 50.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.221 | 0.241 | 0.112 | 0.109 | 50.7 % | 49.2 % | 97.1 % |
| 221009 Welfare and Entertainment | 1.023 | 1.234 | 0.748 | 0.747 | 73.2 % | 73.1 % | 99.9 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.366 | 0.413 | 0.176 | 0.158 | 48.1 % | 43.3 % | 90.1 % |
| 221016 Systems Recurrent costs | 0.091 | 0.091 | 0.045 | 0.045 | 50.0 % | 50.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.006 | 0.006 | 0.001 | 0.001 | 9.6 % | 9.6 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.039 | 0.109 | 0.020 | 0.020 | 50.0 % | 50.0 % | 100.0 % |
| 222002 Postage and Courier | 0.011 | 0.011 | 0.006 | 0.006 | 50.0 % | 50.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.216 | 0.216 | 0.108 | 0.108 | 50.0 % | 50.0 % | 100.0 % |
| 223005 Electricity | 0.120 | 0.120 | 0.060 | 0.060 | 50.0 % | 50.0 % | 100.0 % |
| 223006 Water | 0.184 | 0.184 | 0.092 | 0.092 | 50.0 % | 50.0 % | 100.0 % |
| 224003 Agricultural Supplies and Services | 0.058 | 0.140 | 0.039 | 0.039 | 67.3 % | 67.3 % | 100.0 % |
| 224009 Classified Expenditure | 10.582 | 26.582 | 10.582 | 10.582 | 100.0 % | 100.0 % | 100.0 % |
| 224010 Protective Gear | 0.000 | 0.005 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 225101 Consultancy Services | 0.150 | 0.150 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 2.221 | 2.695 | 1.312 | 1.306 | 59.1 % | 58.8 % | 99.5 % |
| 227004 Fuel, Lubricants and Oils | 1.420 | 1.610 | 0.740 | 0.740 | 52.1 % | 52.1 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.223 | 0.223 | 0.111 | 0.111 | 50.0 % | 50.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.630 | 0.700 | 0.369 | 0.268 | 58.6 % | 42.5 % | 72.5 % |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 273103 Retrenchment costs | 2.775 | 2.775 | 1.387 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 273104 Pension | 0.865 | 0.865 | 0.433 | 0.257 | 50.0 % | 29.7 % | 59.3 % |
| 273105 Gratuity | 0.061 | 0.061 | 0.031 | 0.012 | 50.0 % | 20.1 % | 40.1 % |
| 282301 Transfers to Government Institutions | 3.060 | 3.473 | 2.153 | 1.873 | 70.4 % | 61.2 % | 87.0 % |
| 312221 Light ICT hardware - Acquisition | 0.300 | 0.300 | 0.300 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.100 | 0.100 | 0.100 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 313121 Non-Residential Buildings - Improvement | 0.291 | 0.291 | 0.291 | 0.000 | 100.0 % | 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 | 52.425 | 24.844 | 22.109 | 73.0 % | 65.0 % | 89.0 % |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 Governance And Security | 34.022 | 52.425 | 24.844 | 22.109 | 73.02 % | 64.99 % | 88.99 % |
| Sub SubProgramme:01 Combat Trafficking in Persons | 0.229 | 0.229 | 0.118 | 0.118 | 51.36 % | 51.31 % | 99.9 % |
| Departments | | | | | | | |
| 001 Coordination Office for Prevention of Trafficking in Persons | 0.229 | 0.229 | 0.118 | 0.118 | 51.4 % | 51.4 % | 100.0 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:02 Directorate of Community Service | 1.590 | 3.580 | 1.159 | 1.036 | 72.89 % | 65.20 % | 89.5 % |
| Departments | | | | | | | |
| 001 Community Service Monitoring | 0.417 | 0.935 | 0.284 | 0.274 | 68.2 % | 65.8 % | 96.5 % |
| 002 Technical Support Services | 0.565 | 1.269 | 0.423 | 0.377 | 74.8 % | 66.7 % | 89.1 % |
| 003 Social Reintegration | 0.607 | 1.376 | 0.451 | 0.386 | 74.3 % | 63.6 % | 85.6 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:03 Internal Security, Coordination and Advisory Services | 6.672 | 15.844 | 6.045 | 6.045 | 90.61 % | 90.61 % | 100.0 % |
| Departments | | | | | | | |
| 001 Government Security Office | 0.811 | 5.261 | 0.655 | 0.655 | 80.8 % | 80.8 % | 100.0 % |
| 002 National Focal Point on Small Arms and Light Weapons | 0.134 | 0.134 | 0.066 | 0.066 | 49.4 % | 49.4 % | 100.0 % |
| 003 National Security Coordination | 5.055 | 9.776 | 5.055 | 5.055 | 100.0 % | 100.0 % | 100.0 % |
| 004 Regional Peace & Security Initiatives | 0.673 | 0.673 | 0.270 | 0.270 | 40.1 % | 40.1 % | 100.0 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:04 Policy, Planning and Support Services | 21.557 | 28.385 | 14.902 | 12.576 | 69.13 % | 58.34 % | 84.4 % |
| Departments | | | | | | | |
| 001 Finance and administration | 18.586 | 25.414 | 13.124 | 11.490 | 70.6 % | 61.8 % | 87.5 % |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 Governance And Security | 34.022 | 52.425 | 24.844 | 22.109 | 73.02 % | 64.99 % | 88.99 % |
| 002 Planning and Policy Analysis | 2.280 | 2.280 | 1.087 | 1.086 | 47.7 % | 47.6 % | 99.9 % |
| Development Projects | | | | | | | |
| 1641 Retooling of Ministry of Internal Affairs | 0.691 | 0.691 | 0.691 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| Sub SubProgramme:06 NGO Regulation | 1.961 | 2.374 | 1.604 | 1.324 | 81.80 % | 67.51 % | 82.5 % |
| Departments | | | | | | | |
| 001 NGO Bureau | 1.961 | 2.374 | 1.604 | 1.324 | 81.8 % | 67.5 % | 82.5 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:07 Peace Building | 1.225 | 1.225 | 0.620 | 0.620 | 50.64 % | 50.64 % | 100.0 % |
| Departments | | | | | | | |
| 001 Conflict Early Warning and Early Response | 0.126 | 0.126 | 0.071 | 0.071 | 56.3 % | 56.3 % | 100.0 % |
| 002 Amnesty Commission | 1.099 | 1.099 | 0.549 | 0.549 | 50.0 % | 50.0 % | 100.0 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:08 Police and Prisons Supervision | 0.788 | 0.788 | 0.396 | 0.390 | 50.28 % | 49.50 % | 98.4 % |
| Departments | | | | | | | |
| 001 Uganda Prisons Authority | 0.342 | 0.342 | 0.173 | 0.167 | 50.6 % | 48.8 % | 96.5 % |
| 002 Uganda Police Authority | 0.446 | 0.446 | 0.223 | 0.223 | 50.0 % | 50.0 % | 100.0 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Total for the Vote | 34.022 | 52.425 | 24.844 | 22.109 | 73.0 % | 65.0 % | 89.0 % |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| 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 | conducted |
| 42 hours of continuous professional development obtained | 42 hours of continuous professional development obtained | conducted |
| Preparation of the Risk register of the Ministry facilitated | Preparation of the Risk register of the Ministry facilitated | conducted |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,342.108 |
| 221017 Membership dues and Subscription fees. | | 170.565 |
| 227001 Travel inland | | 18,573.701 |
| 227004 Fuel, Lubricants and Oils | | 5,842.108 |
| | Total For Budget Output | 27,928.482 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,928.482 |
| | 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 |
| 1 Quarterly financial statement prepared and submitted to Accountant General | 1 Quarterly financial statement prepared and submitted to Accountant General | conducted |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

PIAP Output: 16060501 "Financial management systems strengthened and financial and office support services efficiently managed"

Programme Intervention: 160605 Undertake financing and administration of programme services

| | | |
|---|---|----------------------|
| 1 quarterly Internal Audit queries responded to | 1 quarterly Internal Audit queries responded to | conducted as planned |
|---|---|----------------------|

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

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,228.072 |
| 221003 Staff Training | 3,342.108 |
| 221016 Systems Recurrent costs | 16,710.000 |
| 227001 Travel inland | 4,456.144 |
| Total For Budget Output | 26,736.324 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 26,736.324 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000005 Human Resource Management

PIAP Output: 16060201 Human Resources Management Services provided

Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff

| | | |
|--|--|-----------|
| Salaries paid to Staff by 28th day of each month | Salaries paid to Staff by 28th day of each month | conducted |
| Pension paid to the retired staff by 28th of every month | Pension paid to the retired staff by 28th of every month | conducted |
| Gratuity processed and paid | Gratuity processed and paid | conducted |
| Recommendations of the Rationalization and restructuring report implemented | Recommendations of the Rationalization and restructuring report implemented | conducted |
| 1 trainings on HCM conducted | 1 trainings on HCM conducted | conducted |
| 1 Pre and post retirement training conducted | 1 Pre and post retirement training conducted | . |
| 1 training committee meeting conducted | 1 training committee meeting conducted | conducted |
| 1 staff facilitated to attend short term training in Human resource management | 2 staff facilitated to attend short term training in Human resource management | conducted |
| 1 Rewards and sanction committee meetings conducted | 1 Rewards and sanction committee meetings conducted | conducted |
| Quarterly staff allowances processed and paid | Quarterly staff allowances processed and paid | conducted |
| Performance management of 164 staff coordinated and report submitted to MoPS. | Performance management of 164 staff coordinated and report submitted to MoPS | conducted |
| 1 professional development committee meeting held | 1 professional development committee meeting held | N/A |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 16060201 Human Resources Management Services provided | | |
| Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff | | |
| 1 Human resource field monitoring visit conducted | 1 Human resource field monitoring visit conducted | Conducted |
| 1 general staff meeting conducted | 1 general staff meeting conducted | Conducted |
| Quarterly staff attendance to duty returns submitted to MoPS | Quarterly staff attendance to duty returns submitted to MoPS | Conducted |
| Quarterly performance review meetings held | Quarterly performance review meetings held | Conducted |
| Quarterly Occupational Health and Safety Hazards monitoring activities' conducted | Quarterly Occupational Health and Safety Hazards monitoring activities' conducted | . |
| 1 staff team building activities carried out | 1 staff team building activities carried out | . |
| 3 wellness and physical activities carried out | 3 wellness and physical activities carried out | Conducted |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211101 General Staff Salaries | | 692,370.115 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 282,287.757 |
| 212102 Medical expenses (Employees) | | 27,500.554 |
| 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 | | 129,105.621 |
| | Total For Budget Output | 1,162,523.324 |
| | Wage Recurrent | 692,370.115 |
| | Non Wage Recurrent | 470,153.209 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:000007 Procurement and Disposal Services | | |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

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

| | | |
|---|---|--|
| 1 Consolidated Disposal Plan submitted to MoFED, PPDA and other appropriate stakeholders | 1 Consolidated Disposal Plan submitted to MoFED, PPDA and other appropriate stakeholders | Conducted |
| 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 |
| 7 contract committee meetings facilitated | 10 contract committee meetings facilitated | Many requisitions initiated by users |
| 10 evaluation committee meetings facilitated | 12 evaluation committee meetings facilitated | Early initiation of requisitions by user departments |
| 20 Ministry staff trained in EGP system | 10 Ministry staff trained in EGP system | Insufficient funds released |
| 1 Sensitization campaign on new PPDA regulations carried out. | 1 Sensitization campaign on new PPDA regulations carried out. | . |

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

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,792.998 |
| 221003 Staff Training | 4,678.951 |
| 221009 Welfare and Entertainment | 6,547.373 |
| 227001 Travel inland | 2,673.686 |
| Total For Budget Output | 21,693.008 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 21,693.008 |
| 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 | 90% response to records retrieval requests received | lack of enough shelves and Acid free boxes to accommodate records |
| 60 Courier Services provided | 50 Courier Services provided | . |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

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 | 331 policy files upgraded to EDRMS (appraised). | 29 files pending because of missing key words in the classification system. |
| 1 staff trainings in E-registry and EDRMS conducted | 1 staff trainings in E-registry and EDRMS conducted | Conducted |

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

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,886.183 |
| 221003 Staff Training | 5,570.180 |
| 221009 Welfare and Entertainment | 4,443.691 |
| 222002 Postage and Courier | 2,785.090 |
| Total For Budget Output | 21,685.144 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 21,685.144 |
| 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 |
| 3 Top Management Meetings facilitated | 3 Top Management Meetings facilitated | Conducted |
| 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 |
| 6 supervision visits on implementation of government policies and programmes conducted | | |
| 10 District security meetings attended | | |
| 3 Top Management Meetings facilitated | | |
| 10 Special security operations conducted | | |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 233,947.553 |
| 221003 Staff Training | | 167,105.395 |
| 221009 Welfare and Entertainment | | 132,954.455 |
| 221011 Printing, Stationery, Photocopying and Binding | | 13,368.432 |
| 222001 Information and Communication Technology Services. | | 2,228.072 |
| 224009 Classified Expenditure | | 571,913.625 |
| 227001 Travel inland | | 77,982.518 |
| 227004 Fuel, Lubricants and Oils | | 55,701.798 |
| 228002 Maintenance-Transport Equipment | | 21,590.485 |
| | Total For Budget Output | 1,276,792.333 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,276,792.333 |
| | 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 |
| 6 Regional sensitization workshops held | 6 Regional sensitization workshops held | Conducted |
| 12 media outreaches conducted | 12 media outreaches conducted | Conducted |
| 3 radio talk shows attended | 3 radio talk shows attended | Conducted |
| 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 | | 40,627.515 |
| 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 | 89,979.309 |
| | Wage Recurrent | 0.000 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 89,979.309 |
| | 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**

| | | |
|--|--|----------------------|
| 1 HIV/AIDS committee meetings held | 1 HIV/AIDS committee meeting held | . |
| 15 staff living with HIV/AIDS & TB supported quarterly | 15 staff living with HIV/AIDS & TB supported quarterly | Conducted |
| World AIDS Day commemorated | World AIDS Day commemorated | 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 |
| Ministry HIV/AIDS and TB workplace policy reviewed. | Ministry HIV/AIDS and TB workplace policy reviewed. | conducted |

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

| Item | Spent |
|--|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,559.650 |
| 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 | 8,248.322 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 8,248.322 |
| 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 |
| New Ministry assets engraved | New Ministry assets engraved | conducted as planned |
| 12 security operations conducted | 12 security operations conducted | conducted |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 16060504 General Administration (utilities, legal services, top management) | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| 6 Management committees facilitated to deliver services | 6 Management committees facilitated to deliver services | conducted |
| Ministry headquarters and Amnesty Commission premises maintained | Ministry headquarters and Amnesty Commission premises maintained | conducted |
| Ministry headquarters and Amnesty Commission premises maintained | | |
| 6 Management committees facilitated to deliver services | | |
| 12 security operations conducted | | |
| New Ministry assets engraved | | |
| 6 Senior Management Meetings held | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 75,000.000 | |
| 212102 Medical expenses (Employees) | 25,000.000 | |
| 212103 Incapacity benefits (Employees) | 18,280.720 | |
| 221002 Workshops, Meetings and Seminars | 48,646.275 | |
| 221007 Books, Periodicals & Newspapers | 7,415.174 | |
| 221008 Information and Communication Technology Supplies. | 4,456.144 | |
| 221009 Welfare and Entertainment | 158,381.547 | |
| 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 | 2,111,453.894 | |
| 227001 Travel inland | 83,250.000 | |
| 227004 Fuel, Lubricants and Oils | 130,701.798 | |
| 228001 Maintenance-Buildings and Structures | 55,701.776 | |
| 228002 Maintenance-Transport Equipment | 71,703.444 | |
| | Total For Budget Output | 2,942,271.491 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,942,271.491 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | 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 125 computers serviced and repaired | 10 printers , 10 computers and 3 photocopiers serviced and repaired. | Less funds availed |
| 100% availability of internet services to staff | 90% availability of internet to staff | Some down time arising from service provider |
| 2 staff trained in advanced microsoft programmes | 2 staff trained in advanced microsoft programmes | conducted |
| 5 computer software updated | 5 computer software updated | conducted |
| IT support service provided to all staff | IT support service provided to all staff | conducted |

Expenditures incurred in the Quarter to deliver 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 | 5,634,559.535 |
| Wage Recurrent | 692,370.115 |
| Non Wage Recurrent | 4,942,189.420 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

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

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated | | |
| Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development | | |
| 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 | conducted |
| 1 quarterly MIA Planners meetings held | 1 quarterly MIA Planners meetings held | conducted |
| PIAP Output: 16060101 Planning and budgeting reporting undertaken | | |
| Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development | | |
| Evaluation of the proposals from the bidders undertaken | Evaluation of the proposals from the bidders undertaken | conducted |
| Vote 009 budget conference conducted | Vote 009 budget conference conducted | conducted |
| 1 external technical planning meetings attended | 1 external technical planning meetings attended | conducted |
| 1 Staff training in Planning, and Budgeting conducted | 1 Staff training in Planning, and Budgeting conducted | conducted |
| 1 Quarterly expenditure limits prepared | 1 Quarterly expenditure limits prepared | conducted |
| Stakeholder consultations to inform the development plan undertaken | Stakeholder consultations to inform the development plan undertaken | conducted |
| Ministry budget conference conducted | Ministry budget conference conducted | conducted |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 37,500.000 |
| 221002 Workshops, Meetings and Seminars | | 50,000.747 |
| 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 | | 5,570.180 |
| | Total For Budget Output | 239,211.287 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 239,211.287 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:000015 Monitoring and Evaluation | | |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

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 |
| 1 quarterly budget performance report prepared and submitted to MoFPED | 1 quarterly budget performance report prepared and submitted to MoFPED | conducted |
| 1 Vote 009 performance review held | 1 Vote 009 performance review held | conducted |
| 1 monitoring report prepared | 1 monitoring report prepared | conducted |
| 1 Ministry performance review conducted | 1 Ministry performance review conducted | conducted |
| Ministry M&E Framework printed and distributed | Ministry M&E Framework printed and distributed | conducted |
| Medium review report of the Ministry Strategic Plan for FY2020/21-FY2024/25 printed and distributed | Activity not conducted | . |

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

| 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 | 442.096 |
| Total For Budget Output | 124,810.578 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 124,810.578 |
| 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 |
| Data collection, cleaning and verification undertaken | Data collection, cleaning and verification undertaken | conducted |
| 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 | conducted |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

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

| | | |
|--|------------------------|---|
| MIA Statistical abstract for FY2022/23 printed and distributed | Activity not conducted | . |
|--|------------------------|---|

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

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,029.605 |
| 221002 Workshops, Meetings and Seminars | 22,280.719 |
| Total For Budget Output | 33,310.324 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 33,310.324 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

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

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

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

| Item | Spent |
|--|-------------------|
| 221003 Staff Training | 15,596.504 |
| 221009 Welfare and Entertainment | 10,000.000 |
| 227001 Travel inland | 18,938.612 |
| 227004 Fuel, Lubricants and Oils | 10,000.000 |
| 228002 Maintenance-Transport Equipment | 6,684.216 |
| Total For Budget Output | 61,219.332 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 61,219.332 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

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

| | | |
|---|--|-----------|
| 1 monitoring report on policy implementation prepared | 1 monitoring report on policy implementation prepared | conducted |
| 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 |
| 1 staff training in policy analysis conducted. | 1 staff training in policy analysis conducted. | conducted |
| Inventory of sectoral policies in the MDA updated and maintained | Inventory of sectoral policies in the MDA updated and maintained | conducted |
| 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 June2024) | conducted |
| 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 | conducted |
| 1 PPAD staff facilitated to undertake an Administrative Law course at LDC | 1 PPAD staff facilitated to undertake an Administrative Law course at LDC | conducted |
| 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 | conducted |

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,816.678 |
| 221002 Workshops, Meetings and Seminars | 14,259.660 |
| 221003 Staff Training | 17,824.576 |
| 227001 Travel inland | 15,535.165 |
| 227004 Fuel, Lubricants and Oils | 10,750.000 |
| Total For Budget Output | 78,186.079 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 78,186.079 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| 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 | 536,737.600 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 536,737.600 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

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

| | | |
|--|------------------------|--|
| Evaluation of proposals from bidders evaluated | Activity not done | |
| 16 desktop computers ,8 laptops, 1 heavy duty photocopier, one heavy duty printer and 3 all in one printers procured | Activity not conducted | |
| Assorted furniture and fittings procured | Activity not conducted | |

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

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| 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 | 47 rescued victims of trafficking supported | Cases are reducing due to stringent measures in place to combat trafficking in persons in Karamoja region |
| 12 TIP cases under investigations supported | No case supported | insufficient funds |
| Return of 5 victims of trafficking coordinated | 100 victims of trafficking returned from UAE – Saudi Arabia in collaboration with MGLSD. Repatriated two Juveniles to Tanzania in collaboration with Tanzania Embassy. | Cases involving Migrant workers increased |
| 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 (Gulu) | 3 training workshops of police community liaison officers in the application of the PTIP Act conducted (Gulu), Isingiro and Pakwach | Conducted |
| 1 training of stakeholders(District leaders, Police, CSOs, headteachers, youth leaders, & women) in identification, protection and referral of victims of trafficking conducted in Rukungiri | 4 training of stakeholders(District leaders, Police, CSOs, headteachers, youth leaders, & women) in identification, protection and referral of victims of trafficking conducted in Lira, Luwero, Moroto and Nakaseke. | conducted |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,513.905 |
| 221001 Advertising and Public Relations | | 3,230.704 |
| 221002 Workshops, Meetings and Seminars | | 3,342.108 |
| 221003 Staff Training | | 13,145.625 |
| 221009 Welfare and Entertainment | | 3,787.722 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,782.458 |
| 227001 Travel inland | | 9,557.214 |
| 227004 Fuel, Lubricants and Oils | | 3,787.722 |
| 228002 Maintenance-Transport Equipment | | 2,228.017 |
| | Total For Budget Output | 61,375.475 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 61,375.475 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| 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 | 61,375.475 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 61,375.475 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Development Projects

N/A

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

| | | |
|--|---|--|
| 4 Inspections of Commercial Explosives magazines & Quarries conducted | 8 Inspections of Commercial Explosives magazines & Quarries conducted | Reliance on CT Personnel deployed near some of sites |
| 1 National Explosives Management Committee meetings held | 1 National Explosives Management Committee meetings held | conducted |
| 100% of applications for Licenses for storage and use of commercial explosives processed | 93% of applications for Licenses for storage and use of commercial explosives processed | Failure of some applicants to meet all the requisite documentations. |
| 100% applications for blasting permits processed | 100% applications for blasting permits processed | conducted |
| 1 stakeholder consultation on the Explosives regulation conducted | 2 stakeholder consultation on the Explosives regulation conducted | conducted |
| 100% applications for blasting permits processed | | |
| 100% of applications for Licenses for storage and use of commercial explosives processed | | |
| 1 stakeholder consultation on the Explosives regulation conducted | | |
| 1 National Explosives Management Committee meetings held | | |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

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

4 Inspections of Commercial Explosives magazines & Quarries conducted

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

| 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 | 87,500.000 |
| 227001 Travel inland | 40,315.059 |
| 227004 Fuel, Lubricants and Oils | 3,342.108 |
| 228002 Maintenance-Transport Equipment | 1,671.054 |
| Total For Budget Output | 144,191.388 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 144,191.388 |
| 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**

| | | |
|--|--|---|
| 4 Private Security Organizations trained on Counter Terrorism Measures | 4 Private Security Organizations trained on Counter Terrorism Measures | conducted |
| 4 Security Assessments conducted | 6 Security Assessments conducted | Close proximity of some Installations |
| 6 Alert Inspections conducted | 22 Alert Inspections conducted | Additional resources in terms of fuel was provided by CT Police to enhance security vigilance during the festive period |
| 6 Alert Inspections conducted | | |
| 4 Private Security Organizations trained on Counter Terrorism Measures | | |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

PIAP Output: 16071102 Security assessments of vital Government & private installations conducted

Programme Intervention: 160711 Strengthen counter terrorism

4 Security Assessments conducted

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Spent |
|---|--------------------|
| 221003 Staff Training | 5,570.180 |
| 221009 Welfare and Entertainment | 2,228.072 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,228.000 |
| 224009 Classified Expenditure | 87,500.000 |
| 227001 Travel inland | 8,912.288 |
| 227004 Fuel, Lubricants and Oils | 2,227.892 |
| 228002 Maintenance-Transport Equipment | 2,228.072 |
| Total For Budget Output | 110,894.504 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 110,894.504 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 255,085.892 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 255,085.892 |
| 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

2 Amory inspection conducted at old kampala and wandegeya

2 Amory inspection conducted at old kampala and wandegeya (70 guns some of which were over stayed exhibits, no clear records, not marked guns were backlogged to classified stores naguru)

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

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

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

| | | |
|---|--|--|
| 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, PWDs, security officers, elderly,and Religious Leaders)(Male 21, Female 4) | |
| 1 Steering committee meeting with stakeholders conducted | 1 Steering committee meeting with stakeholders conducted | |
| 1 meeting to fast track the SALW Bill conducted | 1 meeting to fast track the SALW Bill conducted | |

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,803.517 |
| 221003 Staff Training | 8,916.229 |
| 221008 Information and Communication Technology Supplies. | 1,782.458 |
| 221009 Welfare and Entertainment | 891.229 |
| 227001 Travel inland | 10,019.130 |
| 227004 Fuel, Lubricants and Oils | 2,228.072 |
| Total For Budget Output | 33,640.635 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 33,640.635 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 33,640.635 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 33,640.635 |
| 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 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated | | |
| Programme Intervention: 160711 Strengthen counter terrorism | | |
| Joint Anti-Terrorism Taskforce, 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 | |
| Joint Anti-Terrorism Taskforce, Joint Intelligence Committee, Joint Operations Committee and National Security council coordinated | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 224009 Classified Expenditure | | 1,578,299.448 |
| | Total For Budget Output | 1,578,299.448 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,578,299.448 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 1,578,299.448 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,578,299.448 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:004 Regional Peace & Security Initiatives | | |
| Budget Output:460029 Regional Peace and security Initiatives Coordination | | |
| PIAP Output: 16070807 regional peace and security initiatives coordinated | | |
| Programme Intervention: 160708 Strengthen border control and security | | |
| 4th Inter-University Symposium on involvement of Education, Women and Youth in Peace and Security vis-a-vis African Integration hosted in Kabale, Uganda | Inter-University Symposium held from 13th – 15th November 2024 Kampala & Kabale Uganda to Train, equip and Mentor students' leaders as part of the mass awareness campaign towards regional integration. | conducted |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| PIAP Output: 16070807 regional peace and security initiatives coordinated | | |
| Programme Intervention: 160708 Strengthen border control and security | | |
| EAC Multi-Sectoral Council on Defence Cooperation, Interstate Security and Foreign Policy Coordination attended in Bujumbura, Burundi. | Regional Peace and Security Cluster under the Northern Corridor Integration Projects (NCIP) held 3rd – 4th October 2024 Kigali Rwanda to Review and Update Implementation of the Ministerial Directives of December 2018 | EAC Multi-Sectoral Council on Defence Cooperation, Interstate Security and Foreign Policy Coordination attended in Bujumbura, Burundi not conducted due to change of schedule by EAC Secretariat |
| Initial Planning Conference (IPC) for the EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi. | Defense Experts Working group meeting held on 21st -23rd October 2024 Bujumbura Burundi to develop modalities of real time information sharing on Health threats and natural disasters. | Initial Planning Conference (IPC) for the EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi not conducted due to change of schedule by EAC Secretariat |
| EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania | 46th Ordinary Meeting of EAC Council of Ministers, preceding Summit of EAC Heads of State held on 22nd – 28th ,November 2024 Arusha Tanzania to Ministerial Deliberations and decisions on recommendations of sectoral councils and EAC Secretariat . | conducted |
| EAC Sectoral Council on Interstate Security attended in Nairobi, Kenya | 5th Session of the Working Group on the Strengthening of the Biological Weapons Convention (BWC) held on 2nd – 18th December 2024 Geneva Switzerland to Experts' Session States Parties consultations and networking on the need for robust mechanisms for effective collective response to current and potential biological threats. | EAC Sectoral Council on Interstate Security attended in Nairobi, Kenya not conducted due to change of schedule by EAC Secretariat |
| EAC Sectoral Council Meeting on EAC Affairs and Planning attended in Arusha, Tanzania. | | |

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

| Item | Spent |
|---|------------|
| 221002 Workshops, Meetings and Seminars | 22,280.719 |
| 221003 Staff Training | 44,561.439 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| 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 | | 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 |
| | 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 on the NGO Policy 2010 validated | | |
| 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 | | |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 16071611 NGO Act, 2016 reviewed | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| 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 submitted |
| 1 NGO Adjudication Committee Reports submitted to the Minister | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| 282301 Transfers to Government Institutions | | 43,222.813 |
| | Total For Budget Output | 43,222.813 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 43,222.813 |
| | 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 | NGO Bureau input to the Vote 009 Budget Framework Paper(BFP) FY 2025/26 prepared | NIL |
| NGO Bureau Quarterly performance reports prepared | NGO Bureau Q1 FY 2024/25 performance report prepared | NIL |
| | Gratuity paid to Staff | NIL |
| Salaries paid to staff by 28th day of each month | Staff salaries for Q2 paid by 28th day of each month | NIL |
| NGO Bureau quarterly performance review meetings conducted | NGO Bureau Q1 FY 2024/25 performance review meeting conducted | NIL |
| 3 wellness and physical activities carried out quarterly | 3 wellness and physical activities carried out quarterly | . |
| 1 HIV/AIDs Committee meetings held | 1 HIV/AIDs Committee meetings held | . |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

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

| | | |
|---|-------------------------------------|---|
| NSSF contribution of staff paid by 28th day of each month | NSSF contribution of staff not paid | Dissolution of the NGO Bureau established under Section 5 of the NGO Act 2016 through RAPEX |
| 1 NGO Bureau Board of Directors meetings held | Activity not done | Dissolution of the NGO Bureau established under Section 5 of the NGO Act 2016 through RAPEX |

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

| Item | Spent |
|---|--------------------|
| 282301 Transfers to Government Institutions | 568,692.972 |
| Total For Budget Output | 568,692.972 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 568,692.972 |
| 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**

| | | |
|----------------------------|---|--|
| 300 NGOs monitored offsite | 210 NGOs monitored for compliance offsite | The transition of the NGO Bureau arising from RAPEX greatly affected implementation of activities during the quarter |
|----------------------------|---|--|

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

| | | |
|------------------|-------------------|--|
| 5 NGOs inspected | Activity not done | The transition of the NGO Bureau arising from RAPEX greatly affected implementation of activities during the quarter |
|------------------|-------------------|--|

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

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

| | | |
|--------------------------|--|--|
| 10 NGOs monitored onsite | 10 NGOs monitored onsite for compliance in the central region of the country | |
|--------------------------|--|--|

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

| Item | Spent |
|---|------------------|
| 282301 Transfers to Government Institutions | 4,068.671 |
| Total For Budget Output | 4,068.671 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 4,068.671 |
| 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 | 276 NGO permits (103 new & 176 renewal permits) and 153 NGO certificates (103 new & 50 renewal certificates) issued | Increased awareness of the NGO Regulatory framework coupled with the dissolution of the National Bureau for NGOs by 30th September |
| NGO Database updated | NGO Database updated | |

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

| Item | Spent |
|--------------------------------|--------------------|
| Total For Budget Output | 0.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 615,984.456 |
| Wage Recurrent | 0.000 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 615,984.456 |
| | 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**

| | | |
|--|--|------|
| | under procurement | NONE |
| 2 district peace committees established in Buvuma and Namayingo | 2 district peace committees established in Buvuma and Namayingo | None |
| 3 situation room reports prepared and shared with relevant MDAs | 3 situation room reports prepared and shared with relevant MDAs | none |
| 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(Female 14, Male 36) | |

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

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,824.576 |
| 221001 Advertising and Public Relations | 8,912.288 |
| 221003 Staff Training | 6,684.216 |
| 221008 Information and Communication Technology Supplies. | 1,336.843 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,782.458 |
| 227001 Travel inland | 9,357.902 |
| 227004 Fuel, Lubricants and Oils | 1,782.458 |
| 228002 Maintenance-Transport Equipment | 1,782.457 |
| Total For Budget Output | 49,463.198 |
| Wage Recurrent | 0.000 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 49,463.198 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 49,463.198 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,463.198 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Development Projects

N/A

Sub SubProgramme:08 Police and Prisons Supervision*Departments***Department:001 Uganda Prisons Authority****Budget Output:460027 Prisons Supervision and Advisory Services****PIAP Output: 16070502 Appointment, Discipline and Grievances handled****Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

| | | |
|--|--|--|
| 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 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. | |
| 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. 250 custodial health Workers appeal discussed and concluded, One ASP's complaint addressed, Payment of scientists and professionals' salaries addressed | |
| 1 Quarterly Performance report prepared. | 1 Quarterly Performance report prepared. | |
| 1 Prisons Authority Board Meetings held. | 1 Prisons Authority Board Meetings held. | |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 16070502 Appointment, Discipline and Grievances handled | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | |
| 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. One hundred ninety-nine (199) Cadet Assistant Superintendent of Prisons (CASPs) Confirmed in their appointment as Assistant Superintendent of Prisons (ASPs) .One (1) Officer offered appointed on Contract, One (1) Officer promoted in Rank | |
| 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 10 prison units in Northern region. | 2 Inspections of compliance to Prisons policies, standards and procedures conducted 10 prison units in West Nile region. | Budget limitations |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|--------------------------------|----------------------|
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,373.697 |
| 211107 Boards, Committees and Council Allowances | | 24,744.345 |
| 212102 Medical expenses (Employees) | | 1,180.878 |
| 221003 Staff Training | | 4,010.529 |
| 221007 Books, Periodicals & Newspapers | | 245.088 |
| 221008 Information and Communication Technology Supplies. | | 891.229 |
| 221009 Welfare and Entertainment | | 1,960.703 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,114.036 |
| 227001 Travel inland | | 50,907.664 |
| 227004 Fuel, Lubricants and Oils | | 11,028.956 |
| 228002 Maintenance-Transport Equipment | | 779.825 |
| | Total For Budget Output | 112,236.950 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 112,236.950 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 112,236.950 |
| | Wage Recurrent | 0.000 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 112,236.950 |
| | 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.(One (01) appointment on secondment of a SCP and Two (02) appointments on local contract for the officers at the rank of AIGP were handled, Two (02) cases of early retirement of Police officers at the rank of SP and ASP and One case of early retirement of an officer were handled,3. One case of resignation of an officer at the rank of SP was handled) | conducted |
| 15 Police stations in different regions monitored. | 15 Police stations in different regions monitored. | conducted |
| Quarterly performance reports prepared. | 1 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 confirmation submissions handled within 3 months of officers of U4 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(14 Submissions on Disciplinary 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 | 33,473.635 |
| 212102 Medical expenses (Employees) | 1,671.054 |
| 212103 Incapacity benefits (Employees) | 445.144 |
| 221002 Workshops, Meetings and Seminars | 4,456.144 |
| 221003 Staff Training | 15,596.504 |
| 221007 Books, Periodicals & Newspapers | 222.807 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| 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 | | 11,140.360 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,549.650 |
| 227001 Travel inland | | 20,609.666 |
| 227004 Fuel, Lubricants and Oils | | 11,140.360 |
| 228002 Maintenance-Transport Equipment | | 334.211 |
| | Total For Budget Output | 111,779.895 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 111,779.895 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 111,779.895 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 111,779.895 |
| | 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 | | |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| PIAP Output: 16050202 Community service orders supervised | | |
| Programme Intervention: 160502 Enhance implementation of community service as a sentence | | |
| 2250 community service orders supervised | 2539 (115 Females, 2424 males). Eastern Region =171 (158M,13F) Busoga Region=220 (210M,10F) Northern Region = 231 (213M,18F) West Nile Region = 207 (199M, 08F) Central Region = 494 (476M,18F) Kampala Extra= 919 (892, 27F) Western Region= 189 (175M, 14F) Rwenzori Region=108 (101M,07F) | Enhancement in the mini court sessions conducted |
| PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced | | |
| Programme Intervention: 160502 Enhance implementation of community service as a sentence | | |
| 2 monitoring exercises held | 02 monitoring exercise conducted in the eight regions of Kampala Extra, Central, West Nile, Northern, Busoga, Eastern, Rwenzori, Western. | conducted |
| List of Placement institutions updated and maintained in all the eight regions (Kampala Extra, Central, West Nile, Northern, Busoga, Eastern, Rwenzori, Western) | The list was updated as currently there are 1946 list of placement institutions in the country.Eastern Region =305, Busoga Region=156,Northern Region = 121,West Nile Region =224,Central Region =377, Kampala Extra=638,Western Region=166 ,Rwenzori Region=125. | Updated |
| Quarterly joint inspection conducted in all the eight regions (Kampala Extra, Central, Rwenzori, Western, West Nile, Northern, Busoga, Eastern). | Joint inspections conducted in the regions of Central (Gomba, Mpigi), and Eastern (Serere, Amuria, Moroto and Kotido). | Limited funding |
| 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 affected follow up of compliance issues raised. |
| 8 Regional technical performance reviews held | 08 Regional technical performance reviews held in Kampala Extra, Central, Busoga, Eastern, Western, Rwenzori, West Nile and Northern. | Conducted via zoom |
| 1 spot checks conducted. | 08 spot checks conducted in the districts of Kiruhura, Bushenyi, Rakai, Kalangala, Mayuge, Namutumba, Lyantonde and Sembabule. | Achieved |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| 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 | | |
| 2250 offender data records on Community service orders updated in the register | 2539 (115 Females, 2424 males), Eastern Region =171 (158M,13F) Busoga Region=220 (210M,10F), Northern Region = 231 (213M,18F), West Nile Region = 207 (199M, 08F), Central Region = 494 (476M,18F), Kampala Extra= 919 (892, 27F), Western Region= 189 (175M, 14F), Rwenzori Region=108(101M,07F) | Staff vigilance |
| 2250 offender data records on Community service orders updated in the register | | |
| 1 spot checks conducted. | | |
| 8 Regional technical performance reviews held | | |
| Quarterly compliance checks conducted in eight regions of Kampala Extra, Central, Busoga, Eastern, Western, Rwenzori, West Nile and Northern. | | |
| Quarterly joint inspection conducted in all the eight regions (Kampala Extra, Central, Rwenzori, Western, West Nile, Northern, Busoga, Eastern). | | |
| List of Placement institutions updated and maintained in all the eight regions (Kampala Extra, Central, West Nile, Northern, Busoga, Eastern, Rwenzori, Western) | | |
| 2 monitoring exercises held | | |

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

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 79,506.110 |
| 221009 Welfare and Entertainment | 9,542.500 |
| 222001 Information and Communication Technology Services. | 6,000.000 |
| 227001 Travel inland | 83,500.000 |
| 227004 Fuel, Lubricants and Oils | 45,000.000 |
| 228002 Maintenance-Transport Equipment | 10,517.200 |
| Total For Budget Output | 234,065.810 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 234,065.810 |
| Arrears | 0.000 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | <i>AIA</i> | 0.000 |
| | Total For Department | 234,065.810 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 234,065.810 |
| | 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 Directorate general staff meeting held | 1 Directorate general staff meeting held | Conducted |
| 1 Training for 7 middle level managers in supervisory skills conducted | 02 staff participated in ICPA | Funds could only cater for two staff |
| 1 Training for 20 junior staff in Communication conducted | Funds allocated to train staff in motorcycle riding for the motorcycles donated by UNODC | There was emergency need of staff to be trained in motorcycle riding |
| 1 Directorate general staff meeting held | | |
| 1 National Community Service Committee meeting held | | |

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

| | | |
|--|---|----------|
| 18 DCSCs facilitated to conduct meetings, monitor and hold mini sessions | 18 DCSCs facilitated to conduct meetings, monitor and hold mini sessions | |
| 1 National Community Service Committee meeting held | 01 meeting held to update the Principal Judge on work conducted by the NCSC | Achieved |
| 18 DCSCs facilitated to conduct meetings, monitor and hold mini sessions | | |

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 | 62,979.048 |
| 212103 Incapacity benefits (Employees) | 4,545.000 |
| 221003 Staff Training | 68,707.930 |
| 221007 Books, Periodicals & Newspapers | 712.983 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| 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. | | 2,200.000 |
| 221009 Welfare and Entertainment | | 60,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 787.017 |
| 227001 Travel inland | | 45,000.000 |
| 227004 Fuel, Lubricants and Oils | | 4,250.000 |
| 228002 Maintenance-Transport Equipment | | 365.000 |
| | Total For Budget Output | 257,345.228 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 257,345.228 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 257,345.228 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 257,345.228 |
| | 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; Reusable Sanitary Pads in Mityana, Liquid soap in Kamuli & Kasese, Briquettes in Kamuli and Plastic Pavers in Kiboga | Achieved |
| 10 Offender tree nurseries facilitated with inputs . | Tree nurseries of Jinja, Iganga, Mbarara, Ntungamo, Masaka, Hoima, Masindi, Wakiso, Zombo and Fortportal were facilitated | Achieved |
| 10 Offender tree nurseries facilitated with inputs . | | |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| PIAP Output: 16050206 Offenders social reintegrated | | |
| Programme Intervention: 160502 Enhance implementation of community service as a sentence | | |
| 5 Offender skilling initiatives facilitated with funds to purchase local skilling materials for soap making and reusable sanitary towel production | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousands</i> |
| Item | | Spent |
| 224003 Agricultural Supplies and Services | | 30,524.936 |
| | Total For Budget Output | 30,524.936 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,524.936 |
| | 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 | | |
| 250 offenders home visited to enhance acceptability by family and community | 597 (534Males, 63 Females)Eastern=85 (78M, 07F)Busoga = 97 (90M, 07F)Northern= 45(41M, 04F)West Nile =137 (131M, 06F)Central =112 (99M, 13 F)Kampala Extra=70 (52M, 18F)Western = 09 all males. Rwenzori=42 (34M, 08F) | Availability of motorcycles in more districts enabled staff to conduct more home visits |
| 100 reconciliatory meetings conducted in all regions to promote social cohesion | 223 (198 Males, 32Females)Eastern=16 (15M, 01F)Busoga = 17 all malesNorthern= 23 all malesWest Nile =66 (58M, 08F)Central =47 all malesKampala Extra=22 (20M, 02F)Western = 03 all males. Rwenzori=22 (15M, 07F) | Attendance of court by victims enabled staff engage more offenders in reconciliation meetings |
| 1500 offenders provided with counselling | 2570 (2423Males, 147 Females)Eastern=335 (316M, 19F)Busoga = 200 (193M, 07F)Northern= 240 (222M, 18F)West Nile =291 (277M, 14F)Central =485 (455M, 30F)Kampala Extra=771 (731M, 40F)Western = 91 (78M, 13F)Rwenzori=161 (151M, 10F) | Availability of staff at various courts cross the country enabled staff to counsel offenders after sentence |
| 1500 Social Inquiry reports prepared | 2582 (2582Males, 250Famles)Eastern=331 (295M, 36F)Busoga = 198 (191M, 07F)Northern= 286 (263M, 23F)West Nile =502 (454M, 48F)Central =326 (283M, 43F)Kampala Extra= 705(650M, 55F)Rwenzori=198 (192M, 06F) | Availability of staff at various courts across the country enabled timely preparation of Social Inquiry Reports |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| PIAP Output: 16050206 Offenders social reintegrated | | |
| Programme Intervention: 160502 Enhance implementation of community service as a sentence | | |
| 1125 offenders enrolled under case management | 739 (702Males, 37Females)Eastern=110 (103M, 07F)Busoga = 131 (129M, 02F)Northern= 17 (15M, 02F)West Nile =169 (161M, 08F)Central =181 (170M, 11F)Kampala Extra= 56(53M,03F)Western=04 all males Rwenzori=71 (67M, 04F) | Because of the challenges of managing offenders in Kampala city, few orders were enrolled under case management. |
| 0 | | |
| 25 Radio talkshows attended by staff in abit enhance awareness on Community Service | 94 Radio talk shows held. Eastern= 11 talk shows Busoga = 19 talk shows Northern= 10 talk shows West Nile =14 talk shows Central =24 talk shows Kampala Extra= 07 talk shows Western=03 talk shows Rwenzori=06 talk shows | There were fewer competing government programs for radio airtime and hence increased access by the staff |
| 25 Radio talkshows attended by staff in abit enhance awareness on Community Service | | |
| 1125 offenders enrolled under case management | | |
| 1500 Social Inquiry reports prepared | | |
| 1500 offenders provided with counselling | | |
| 100 reconciliatory meetings conducted in all regions to promote social cohesion | | |
| 250 offenders home visited to enhance acceptability by family and community | | |

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

| Item | Spent |
|---|-------------|
| 212102 Medical expenses (Employees) | 4,455.000 |
| 221001 Advertising and Public Relations | 8,400.000 |
| 221003 Staff Training | 46,650.154 |
| 221008 Information and Communication Technology Supplies. | 3,057.916 |
| 221009 Welfare and Entertainment | 26,624.502 |
| 227001 Travel inland | 133,684.319 |
| 227004 Fuel, Lubricants and Oils | 13,368.432 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| 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 | | 32,638.137 |
| | Total For Budget Output | 268,878.460 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 268,878.460 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 299,403.396 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 299,403.396 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| Sub SubProgramme:07 Peace Building | | |
| <i>Departments</i> | | |
| Department:002 Amnesty Commission | | |
| Budget Output: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 | 25 reporters trained and victims (15 & female 10) in agricultural management skills in Padibe East, Lamwo District, Kitgum DRT and were provided with; ((i)50 hand hoes, 25 Pesticides & 5 pcs spray pumps. , (ii) Funds committed for 2500pcs improved fruit seedlings for supply in the next rain season) | . |
| 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). | 25 (15male & 10female) reporters and victims trained in environmental management skills in Namukora sub county Kitgum DRT (The trained beneficiaries were also provided with 50 hand hoes each 2 pieces, 25 pieces pesticides & 5 spray pumps) | conducted |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 282301 Transfers to Government Institutions | | 64,391.279 |
| | Total For Budget Output | 64,391.279 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 64,391.279 |
| | 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 | | |
| 1 Supervisory and coordination visit undertaken | 1 Supervisory and coordination visits were carried out in all the DRTs namely Gulu, Arua, Kitgum, Kases, Mbale and Central to ensure timely and efficient implementation of AC activities. | . |
| 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.(4 male& 1 female) | |
| 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 between reporters and community was done in Gulu City. | . |
| 18 Reporters demobilized | 13 reporters (all male) were demobilized in Nakalama SC in Iganga District in Central DRT. 16 reporters (male 14 & female 2) were issued with amnesty certificates. | . |
| 3 Follow ups of reporters in their communities of return carried out. | Follow up was carried out on 30 reporters (male 20 & female 10) in Ndugutu sub county Bundibugyo District. | conducted |
| Family Tracing for 5 reporters undertaken | | |
| 16 traumatized reporters and victims rehabilitated | 16 traumatized reporters and victims rehabilitated | |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| 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 informal meeting with rebel groups held | Facilitated 1 informal contact with ADF with a view to lure them abandon rebellion for amnesty | . |
| 312 reporters and victims (30% female) reintegrated through skills training | 312 reporters and victims reintegrated through skills training with 115 trained in handicraft and Shoe making, 114 (93 male & 21 female) linked to opportunities and programmes (OWC, PDM) and 83 reporters and victims were trained in soap making skills | . |
| 2 radio talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted. | 1 radio talk show in DRT Kasese (UBC FM Radio station, Bundibugyo) | conducted |
| 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 | | 210,329.987 |
| | Total For Budget Output | 210,329.987 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 210,329.987 |
| | 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 | 10,189,490.992 |
| | Wage Recurrent | 692,370.115 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 9,497,120.877 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Quarter 2: 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 | | 2 Internal audit report prepared and submitted to management | |
| 84 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 | |
| Internal Audit work plan FY 2024/25 prepared, submitted to the Internal Audit Committee and Accounting Officer | | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | <i>US\$ Thousand</i> |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 6,684.216 |
| 221017 Membership dues and Subscription fees. | | | 600.000 |
| 227001 Travel inland | | | 37,147.402 |
| 227004 Fuel, Lubricants and Oils | | | 11,684.216 |
| 228002 Maintenance-Transport Equipment | | | 2,000.000 |
| | Total For Budget Output | | 58,115.834 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 58,115.834 |
| | 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 2

| 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 | | 2 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 | | 2 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) | | | 4,456.144 |
| 221003 Staff Training | | | 6,684.216 |
| 221016 Systems Recurrent costs | | | 33,420.540 |
| 227001 Travel inland | | | 8,912.288 |
| | | Total For Budget Output | 53,473.188 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 53,473.188 |
| | | 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 | | Recommendations of the Rationalization and restructuring report implemented | |
| 4 trainings on HCM conducted | | 2 trainings on HCM conducted | |
| 1 Pre and post retirement training conducted | | 1 Pre and post retirement training conducted | |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| PIAP Output: 16060201 Human Resources Management Services provided | |
| Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff | |
| 4 training committee meetings conducted | 2 training committee meeting conducted |
| 3 staff facilitated to attend short term training in Human resource management | 2 staff facilitated to attend short term training in Human resource management |
| 4 Rewards and sanctions committee meetings conducted | 2 Rewards and sanction 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 | 2 professional development committee meetings held |
| 4 Human resource field monitoring visits conducted | 2 Human resource field monitoring visit conducted |
| 4 general staff meetings conducted | 2 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 | 1 staff team building activities carried out |
| 12 wellness and physical activities carried out | 6 wellness and physical activities carried out |
| 1 Health camp held | NA |

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

| Item | Spent |
|--|---------------|
| 211101 General Staff Salaries | 1,231,301.307 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 560,258.323 |
| 212102 Medical expenses (Employees) | 40,485.482 |
| 221003 Staff Training | 14,869.402 |
| 221009 Welfare and Entertainment | 4,456.144 |
| 221016 Systems Recurrent costs | 12,000.000 |
| 227001 Travel inland | 22,280.720 |
| 227004 Fuel, Lubricants and Oils | 4,456.144 |
| 228002 Maintenance-Transport Equipment | 4,456.144 |
| 273104 Pension | 256,640.029 |
| 273105 Gratuity | 12,320.000 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|----------------------|
| | Total For Budget Output | 2,163,523.695 |
| | Wage Recurrent | 1,231,301.307 |
| | Non Wage Recurrent | 932,222.388 |
| | 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 | 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 |
| 12 Procurement and Disposal reports prepared and submitted to PPDA, MoFED and other appropriate stakeholders | 6 Procurement and Disposal reports prepared and submitted to PPDA, MoFED and other appropriate stakeholders |
| 28 contracts committee meetings facilitated | 17 contract committee meetings facilitated |
| 40 evaluation committee meetings facilitated | 22 evaluation committee meetings facilitated |
| 40 Ministry staff trained in EGP system | 10 Ministry staff trained in EGP system |
| 4 Sensitization campaigns on new PPDA regulations carried out. | 2 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*US\$ Thousand*

| Item | Spent |
|--|--------------------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,140.360 |
| 221003 Staff Training | 6,684.216 |
| 221009 Welfare and Entertainment | 10,912.288 |
| 227001 Travel inland | 4,456.144 |
| | Total For Budget Output |
| | 31,193.008 |
| | Wage Recurrent |
| | 0.000 |
| | Non Wage Recurrent |
| | 31,193.008 |
| | Arrears |
| | 0.000 |
| | <i>AIA</i> |
| | 0.000 |

Budget Output:000008 Records Management

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

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

| | |
|---|--|
| 100% response to records retrieval requests received | 95% response to records retrieval requests received |
| 240 Courier Services provided | 110 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. 363 subject and policy files appraisal for weeding and archival . 4 personnel files for retired staff. |
| 4 staff trainings in E-registry and EDRMS conducted | 2 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*US\$ Thousand*

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,909.874 |
| 221003 Staff Training | 11,140.360 |
| 221009 Welfare and Entertainment | 8,899.835 |
| 222002 Postage and Courier | 5,570.180 |
| Total For Budget Output | 43,520.249 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 43,520.249 |
| 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 | 20 Special security operations conducted |
| 12 Top Management Meetings held | 6 Top Management Meetings facilitated |
| 40 District security meetings attended | 20 District security meetings attended |
| 24 supervision visits on implementation of government policies and programmes conducted | 12 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 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

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

Programme Intervention: 160605 Undertake financing and administration of programme services

| | |
|--|----|
| One Officer trained in Money Laundering and Terrorism Financing Assessment | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |

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

| Item | Spent |
|--|----------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 311,930.071 |
| 221003 Staff Training | 222,807.193 |
| 221009 Welfare and Entertainment | 177,515.911 |
| 221011 Printing, Stationery, Photocopying and Binding | 26,736.864 |
| 222001 Information and Communication Technology Services. | 4,456.144 |
| 224009 Classified Expenditure | 1,786,913.624 |
| 227001 Travel inland | 155,965.036 |
| 227004 Fuel, Lubricants and Oils | 111,403.596 |
| 228002 Maintenance-Transport Equipment | 36,094.766 |
| Total For Budget Output | 2,833,823.205 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,833,823.205 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

| | |
|--|--|
| 48 TV talk shows attended | 24 TV talk shows attended |
| 24 Regional sensitization workshops held | 12 Regional sensitization workshops held |
| 48 media outreaches conducted | 24 media outreaches conducted |
| 12 radio talk shows attended | 6 radio talk shows attended |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--------------------|--|--------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 22,280.720 |
| 221001 Advertising and Public Relations | | | 84,622.878 |
| 221002 Workshops, Meetings and Seminars | | | 2,896.494 |
| 227001 Travel inland | | | 26,736.864 |
| 227004 Fuel, Lubricants and Oils | | | 46,789.510 |
| Total For Budget Output | | | 183,326.466 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 183,326.466 |
| | 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 | | 2 HIV/AIDS committee meetings held | |
| 15 staff living with HIV/AIDS & TB supported quarterly | | 30 staff living with HIV/AIDS & TB supported quarterly | |
| World AIDS Day commemorated | | World AIDS Day commemorated | |
| 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. | | Ministry HIV/AIDS and TB workplace policy reviewed. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 3,119.301 |
| 212102 Medical expenses (Employees) | | | 4,456.144 |
| 221001 Advertising and Public Relations | | | 2,228.072 |
| 221002 Workshops, Meetings and Seminars | | | 4,456.144 |
| 227001 Travel inland | | | 2,236.984 |
| Total For Budget Output | | | 16,496.645 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,496.645 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

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

| | |
|--|--|
| 24 Senior Management Meetings held | 12 Senior Management Meetings held |
| New Ministry assets engraved | New Ministry assets engraved |
| 48 security operations conducted | 24 security operations conducted |
| 6 Management committees facilitated to deliver services | 12 Management committees facilitated to deliver services |
| Ministry headquarters and Amnesty Commission premises maintained | Ministry headquarters and Amnesty Commission premises maintained |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |

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

| Item | Spent |
|--|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 100,000.000 |
| 212102 Medical expenses (Employees) | 50,000.000 |
| 212103 Incapacity benefits (Employees) | 22,280.720 |
| 221002 Workshops, Meetings and Seminars | 64,861.700 |
| 221007 Books, Periodicals & Newspapers | 11,693.158 |
| 221008 Information and Communication Technology Supplies. | 8,912.288 |
| 221009 Welfare and Entertainment | 211,175.396 |
| 221011 Printing, Stationery, Photocopying and Binding | 44,561.438 |
| 223003 Rent-Produced Assets-to private entities | 108,000.000 |
| 223005 Electricity | 60,000.000 |
| 223006 Water | 92,000.000 |
| 224009 Classified Expenditure | 4,617,009.545 |
| 227001 Travel inland | 111,000.000 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
| Item | Spent |
| 227004 Fuel, Lubricants and Oils | 261,403.596 |
| 228001 Maintenance-Buildings and Structures | 111,403.574 |
| 228002 Maintenance-Transport Equipment | 118,838.329 |
| Total For Budget Output | 5,993,139.744 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 5,993,139.744 |
| Arrears | 0.000 |
| AIA | 0.000 |

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

| | |
|--|--|
| 25 printers and 100 computers serviced | 10 printers , 10 computers and 3 photocopiers 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) | 90% availability of internet to staff |
| 5 staff equipped with skills in advanced Microsoft Office | 2 staff trained in advanced microsoft programmes |
| 5 computers software updated | 5 computer software updated |
| 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) | 12,500.000 |
| 221003 Staff Training | 8,000.000 |
| 221008 Information and Communication Technology Supplies. | 85,403.596 |
| 222001 Information and Communication Technology Services. | 7,500.000 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|--|--|-----------------------|
| | Total For Budget Output | 113,403.596 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 113,403.596 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 11,490,015.630 |
| | Wage Recurrent | 1,231,301.307 |
| | Non Wage Recurrent | 10,258,714.323 |
| | 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 | | |
| 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 | 2 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 | |
| Vote 009 budget conference conducted | Vote 009 budget conference conducted | |
| 4 external technical planning meetings attended | 2 external technical planning meetings attended | |
| 2 Staff trainings in Planning, and Budgeting conducted | 1 Staff training in Planning, and Budgeting conducted | |
| 4 Quarterly expenditure limits prepared | 2 Quarterly expenditure limits prepared | |
| Vote 009 Development Plan for FY2025/26-FY29/30 prepared | Stakeholder consultations to inform the development plan undertaken | |
| 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 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--------------------------------|---|--------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 75,000.000 |
| 221002 Workshops, Meetings and Seminars | | | 100,000.000 |
| 221003 Staff Training | | | 41,578.922 |
| 221009 Welfare and Entertainment | | | 80,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 65,000.000 |
| 227001 Travel inland | | | 55,701.798 |
| 227004 Fuel, Lubricants and Oils | | | 50,000.000 |
| 228002 Maintenance-Transport Equipment | | | 14,259.661 |
| | Total For Budget Output | | 481,540.381 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 481,540.381 |
| | Arrears | | 0.000 |
| | <i>AIA</i> | | 0.000 |
| Budget Output:000015 Monitoring and Evaluation | | | |
| PIAP Output: 16060107 Monitoring and evaluation of performance conducted | | | |
| Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development | | | |
| 4 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat | | 2 Access to Justice sub-programme Progress report prepared and submitted to the secretariat | |
| 4 quarterly budget performance reports prepared and submitted to MoFPED | | 2 quarterly budget performance report prepared and submitted to MoFPED | |
| 4 Vote 009 performance reviews held | | 2 Vote 009 performance review held | |
| 4 monitoring reports prepared | | NA | |
| 4 monitoring reports prepared | | 2 monitoring reports prepared | |
| 4 Ministry performance reviews conducted | | 2 Ministry performance reviews conducted | |
| 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 | | Delayed procurement process | |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 44,561.438 |
| 221003 Staff Training | | 20,052.648 |
| 221009 Welfare and Entertainment | | 50,000.000 |
| 227001 Travel inland | | 89,122.878 |
| 227004 Fuel, Lubricants and Oils | | 45,000.000 |
| 228002 Maintenance-Transport Equipment | | 4,452.626 |
| | Total For Budget Output | 253,189.590 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 253,189.590 |
| | 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 | 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 | |
| MIA Statistical abstract for FY2022/23 printed and distributed | Delayed procurement process | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 22,169.965 |
| 221002 Workshops, Meetings and Seminars | | 22,280.719 |
| 221003 Staff Training | | 17,824.576 |
| 227001 Travel inland | | 11,140.360 |
| | Total For Budget Output | 73,415.620 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 73,415.620 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

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

| | |
|--|--|
| Multiyear commitment template populated and submitted to MoFPED | Multiyear commitment template populated and submitted to MoFPED |
| 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 |
| 4 Project Development Technical Committee meetings held to review project concepts | 2 Project Development Technical Committee meetings held to review project concepts |

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

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,280.720 |
| 221003 Staff Training | 15,596.504 |
| 221009 Welfare and Entertainment | 20,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,456.144 |
| 227001 Travel inland | 37,877.224 |
| 227004 Fuel, Lubricants and Oils | 20,000.000 |
| 228002 Maintenance-Transport Equipment | 15,596.504 |
| Total For Budget Output | 135,807.096 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 135,807.096 |
| 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 | 2 monitoring reports on policy implementation prepared |
| 4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat | 2 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

PIAP Output: 16760212 Policy development and analysis udnertaken

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

| | |
|---|---|
| 2 Ministry staff trainings in policy development and analysis conducted. | 1 staff training in policy analysis conducted. |
| 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 | NA |
| Inventory of sectoral policies in the MDA updated and maintained | Inventory of sectoral policies in the MDA updated and maintained |
| 100% requests for submissions to Cabinet drafted | 100% requests for submissions to Cabinet drafted (Cabinet 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 | 2 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 |
| 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) | 39,633.356 |
| 221002 Workshops, Meetings and Seminars | 14,259.660 |
| 221003 Staff Training | 35,649.152 |
| 227001 Travel inland | 31,070.330 |
| 227004 Fuel, Lubricants and Oils | 21,500.000 |
| Total For Budget Output | 142,112.498 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 142,112.498 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 1,086,065.185 |
| Wage Recurrent | 0.000 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|---------------|
| | Non Wage Recurrent | 1,086,065.185 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

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

| | |
|---|-----------------------------|
| Phase 1 of overhaul of the Sewerage System of the Ministry Headquarters undertaken. | delayed procurement process |
|---|-----------------------------|

| | |
|--|-----------------------------|
| 16 desktop computers ,8 laptops, 1 heavy duty photocopier, one heavy duty printer and 3 all in one printers procured | Delayed procurement process |
|--|-----------------------------|

| | |
|--|-----------------------------|
| Assorted furniture and fittings procured | Delayed procurement process |
|--|-----------------------------|

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**

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened | |
| Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP) | |
| 100 rescued victims of trafficking supported with feeding, medical care and transport. | 113 rescued victims of trafficking supported |
| 50 TIP cases under investigations supported | 100 TIP cases under investigations supported |
| Return of 20 victims of trafficking coordinated | Return of 104 victims of trafficking coordinated |
| 4 National Task Force meetings held | 2 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) | 4 training workshops of police community liaison officers in the application of the PTIP Act conducted (Gulu), Isingiro , Pakwach and 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 | 4 training of stakeholders(District leaders, Police, CSOs, headteachers, youth leaders, & women) in identification, protection and referral of victims of trafficking conducted in Lira, Luwero, Moroto and Nakaseke. |

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

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 41,123.571 |
| 221001 Advertising and Public Relations | 6,461.408 |
| 221002 Workshops, Meetings and Seminars | 3,342.108 |
| 221003 Staff Training | 26,291.250 |
| 221009 Welfare and Entertainment | 7,575.444 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,782.458 |
| 227001 Travel inland | 19,137.923 |
| 227004 Fuel, Lubricants and Oils | 7,575.444 |
| 228002 Maintenance-Transport Equipment | 4,456.089 |
| Total For Budget Output | 117,745.695 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 117,745.695 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 117,745.695 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 117,745.695 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------|
| | Arrears | 0.000 |
| | AIA | 0.000 |

Development Projects

N/A

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

| | |
|--|--|
| 15 Inspections of Commercial Explosives magazines & Quarries conducted | 17 Inspections of Commercial Explosives magazines & Quarries conducted |
| 2 National Explosives Management Committee meetings held | 2 National Explosives Management Committee meetings held |
| 100% of applications for Licenses for storage and use of commercial explosives processed | 96.5% 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 | 2 stakeholder consultation on the Explosives regulation conducted |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |

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

| Item | Spent |
|---|--------------------|
| 221003 Staff Training | 16,042.118 |
| 221009 Welfare and Entertainment | 4,456.144 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,228.072 |
| 224009 Classified Expenditure | 250,000.000 |
| 227001 Travel inland | 77,982.518 |
| 227004 Fuel, Lubricants and Oils | 6,684.216 |
| 228002 Maintenance-Transport Equipment | 3,342.108 |
| Total For Budget Output | 360,735.176 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| | Wage Recurrent 0.000 |
| | Non Wage Recurrent 360,735.176 |
| | 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 | 5 Private Security Organizations trained on Counter Terrorism Measures |
| 15 Security Assessments conducted | 14 Security Assessments conducted |
| 24 Alert Inspections conducted | 28 Alert Inspections conducted |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |

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

| Item | Spent |
|---|--------------------|
| 221003 Staff Training | 11,140.360 |
| 221009 Welfare and Entertainment | 4,456.144 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,228.072 |
| 224009 Classified Expenditure | 250,000.000 |
| 227001 Travel inland | 17,824.576 |
| 227004 Fuel, Lubricants and Oils | 4,455.964 |
| 228002 Maintenance-Transport Equipment | 4,456.144 |
| Total For Budget Output | 294,561.260 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 294,561.260 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 655,296.436 |
| Wage Recurrent | 0.000 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| | Non Wage Recurrent 655,296.436 |
| | 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. | 3 Amory inspection conducted at old kampala, Kawempe and wandegeya divisions.(A total of 91 guns were recovered from the 3 divisions with no clear records, exhibits, unmarked) |
| 50 Law enforcement officers trained in Physical Security Stockpile Management (PSSM) from Kiira and KMP North regions. | 27 Law enforcement officers trained in Physical Security Stockpile Management (PSSM) from Kiira region jInja. |
| 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. | 2 Awareness raising workshops on the dangers of illicit proliferation of Small Arms and Light Weapons (SALW) In the district of Buvuma and Ntoroko conducted (youth, women , Councillors, PWDs, security officers, elderly,and Religious Leaders) (Female 8, Male 42) |
| 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 | 2 meetings to fast track the SALW Bill 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) | 19,607.034 |
| 221003 Staff Training | 17,832.458 |
| 221008 Information and Communication Technology Supplies. | 1,782.458 |
| 221009 Welfare and Entertainment | 1,782.458 |
| 227001 Travel inland | 20,041.514 |
| 227004 Fuel, Lubricants and Oils | 4,456.144 |
| Total For Budget Output | 65,502.066 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 65,502.066 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 65,502.066 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| | Wage Recurrent 0.000 |
| | Non Wage Recurrent 65,502.066 |
| | Arrears 0.000 |
| | <i>AIA</i> 0.000 |

Department:003 National Security Coordination**Budget Output:460022 Internal Security Coordination Services****PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated****Programme Intervention: 160711 Strengthen counter terrorism**

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

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

| Item | Spent |
|---|----------------------|
| 224009 Classified Expenditure | 3,678,299.448 |
| 352899 Other Domestic Arrears Budgeting | 1,376,400.137 |
| Total For Budget Output | 5,054,699.585 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 3,678,299.448 |
| Arrears | 1,376,400.137 |
| <i>AIA</i> | 0.000 |
| Total For Department | 5,054,699.585 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 3,678,299.448 |
| 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**

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| 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 | |
| Main Planning Conference (MPC) for the EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi. | NA |
| 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 | Inter-University Symposium held from 13th – 15th November 2024 Kampala & Kabale Uganda to Train, equip and Mentor students’ leaders as part of the mass awareness campaign towards regional integration. |
| EAC Multi-Sectoral Council on Defence Cooperation, Interstate Security and Foreign Policy Coordination attended in Bujumbura, Burundi. | Regional Peace and Security Cluster under the Northern Corridor Integration Projects (NCIP) held 3rd – 4th October 2024 Kigali Rwanda to Review and Update Implementation of the Ministerial Directives of December 2018 |
| 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. | NA |
| Initial Planning Conference (IPC) for the EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi. | Defense Experts Working group meeting held on 21st -23rd October 2024 Bujumbura Burundi to develop modalities of real time information sharing on Health threats and natural disasters. |
| 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 | 46th Ordinary Meeting of EAC Council of Ministers, preceding Summit of EAC Heads of State held on 22nd – 28th ,November 2024 Arusha Tanzania to Ministerial Deliberations and decisions on recommendations of sectoral councils and EAC Secretariat . |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| 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 Sectoral Council on Interstate Security attended in Nairobi, Kenya | 5th Session of the Working Group on the Strengthening of the Biological Weapons Convention (BWC) held on 2nd – 18th December 2024 Geneva Switzerland to Experts' Session States Parties consultations and networking on the need for robust mechanisms for effective collective response to current and potential biological threats. |
| 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 | 44,561.438 |
| 221003 Staff Training | 89,122.878 |
| 221009 Welfare and Entertainment | 8,912.288 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,228.072 |
| 227001 Travel inland | 111,403.596 |
| 227004 Fuel, Lubricants and Oils | 8,900.000 |
| 228002 Maintenance-Transport Equipment | 4,456.144 |
| Total For Budget Output | 269,584.416 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 269,584.416 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 269,584.416 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 269,584.416 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

N/A

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|----------------------|
| 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 | Activity not done | |
| NA | NA | |
| NA | 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 | Activity not done | |
| NA | 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 | Activity not done | |
| 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 | |
| NA | 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 | | 81,454.745 |
| | Total For Budget Output | 81,454.745 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 81,454.745 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:000014 Administrative and Support Services | | |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| PIAP Output: 16071601 NGO Bureau approved staff structure populated | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| 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 | 2 NGO Bureau Quarterly performance reports prepared | |
| NGO Bureau Annual Report FY 2023/24 prepared | NGO Bureau Annual Report FY 2023/24 prepared | |
| Gratuity paid to Staff | Gratuity paid to Staff | |
| Salaries paid to staff by 28th day of each month | Salaries paid to staff by 28th day of each month | |
| NGO Bureau quarterly performance review meetings conducted | 2 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 | 6 wellness and physical activities carried out quarterly | |
| 4 HIV/AIDs Committee meetings held | 2 HIV/AIDs Committee meetings held | |
| PIAP Output: 16071608 NGO Bureau regional offices established | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| NSSF contribution of staff paid by 28th day of each month | NSSF contribution of staff not paid | |
| 2 NGO Bureau Board of Directors meetings held | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 282301 Transfers to Government Institutions | 1,209,816.108 | |
| Total For Budget Output | | 1,209,816.108 |
| Wage Recurrent | 0.000 | |
| Non Wage Recurrent | 1,209,816.108 | |
| 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 | | |
| 1200 NGOs monitored offsite | 535 NGOs monitored for compliance offsite | |
| PIAP Output: 16071606 District NGO monitoring committees (DNMCs) established | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| 20 NGOs inspected | 3 NGOs inspected | |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| PIAP Output: 16071606 District NGO monitoring committees (DNMCs) established | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| 40 NGOs monitored onsite | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 282301 Transfers to Government Institutions | | 8,247.977 |
| | Total For Budget Output | 8,247.977 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 8,247.977 |
| | 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 | 750 NGO permits issues (319 new, 412 renewal, 8 reviews and 11 replacements) | |
| NGO Database updated | NGO Database updated | |
| PIAP Output: 16071605 Registration process automated | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| 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 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 1,323,638.830 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,323,638.830 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| Arrears | 0.000 |
| AIA | 0.000 |

Development Projects

N/A

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

| | |
|---|--|
| Information Education and Communication(IEC) materials distributed to stakeholders (50 T-shirts, 50 umbrellas, 50 mugs, 50 caps) | Under procurement |
| 5 District Peace Committees established in Bududa, Buvuma, Bukomansimbi, Mubende, Namayingo. | 3 district peace committees established in Buvuma, Namayingo and Bududa |
| 1 Steering committee meeting with stakeholders conducted | NA |
| 12 situation room reports prepared and shared with relevant MDAs | 6 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,). | 75 stakeholders(women, PWD , youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution(CPMR) Buvuma, Bududa and Namayingo (Female 20, Male 55) |
| 20 field monitors trained on Situation Room CEWARN Reporter | NA |

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

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,824.576 |
| 221001 Advertising and Public Relations | 8,912.288 |
| 221003 Staff Training | 13,368.432 |
| 221008 Information and Communication Technology Supplies. | 1,336.843 |
| 221009 Welfare and Entertainment | 1,782.458 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,782.458 |
| 222001 Information and Communication Technology Services. | 1,782.458 |
| 227001 Travel inland | 18,706.674 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|--|---|-------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> | |
| Item | Spent | |
| 227004 Fuel, Lubricants and Oils | 3,564.916 | |
| 228002 Maintenance-Transport Equipment | 1,782.457 | |
| | Total For Budget Output | 70,843.560 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 70,843.560 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 70,843.560 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 70,843.560 |
| | 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. | |
| 1 Prisons Authority staff trained in Information Technology and Infrastructure Library | 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. | |
| 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. 250 custodial health Workers appeal discussed and concluded, One ASP's complaint addressed Payment of scientists and professionals' salaries addressed | |
| 4 Quarterly Performance reports prepared. | 2 Quarterly Performance report prepared. | |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

PIAP Output: 16070502 Appointment, Discipline and Grievances handled**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

| | |
|--|--|
| 4 Prisons Authority Board Meetings held. | 2 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. One hundred ninety-nine (199) Cadet Assistant Superintendent of Prisons (CASPs) Confirmed in their appointment as Assistant Superintendent of Prisons (ASPs). One (1) Officer offered appointed on Contract, One (1) Officer promoted in Rank |
| 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 15 prison units in Northern and West Nile regions. |

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

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,498.263 |
| 211107 Boards, Committees and Council Allowances | 49,463.185 |
| 212102 Medical expenses (Employees) | 1,180.878 |
| 221003 Staff Training | 4,010.529 |
| 221007 Books, Periodicals & Newspapers | 490.176 |
| 221008 Information and Communication Technology Supplies. | 891.229 |
| 221009 Welfare and Entertainment | 3,921.406 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,114.036 |
| 227001 Travel inland | 69,924.258 |
| 227004 Fuel, Lubricants and Oils | 14,705.275 |
| 228002 Maintenance-Transport Equipment | 779.825 |
| Total For Budget Output | 166,979.060 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 166,979.060 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 166,979.060 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 166,979.060 |
| | 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 for appointment handled of Police Officers of rank U4 and above. | 100% of submission, appointment handled of Police Officers of rank U4 and above.(One (01) appointment on secondment of a SCP and Two (02) appointments on local contract for the officers at the rank of AIGP were handled, Two (02) cases of early retirement of Police officers at the rank of SP and ASP and 3 early retirement submissions were handled, One case of early retirement of an officer was handled,3. One case of resignation of an officer at the rank of SP was handled). |
| 60 Police stations in different regions monitored. | 16 Police stations in different regions monitored. |
| 4 Quarterly performance reports prepared. | 2 Quarterly performance reports prepared. |
| Police Authority work plan for FY 2025/2026 prepared. | NA |
| 4 Police Authority Board meetings held | 2 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 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(14 Submissions on Disciplinary cases were handled, 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*UShs Thousand*

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,280.720 |
| 211107 Boards, Committees and Council Allowances | 66,842.158 |
| 212102 Medical expenses (Employees) | 3,342.108 |
| 212103 Incapacity benefits (Employees) | 445.144 |
| 221002 Workshops, Meetings and Seminars | 8,912.288 |
| 221003 Staff Training | 31,193.008 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Spent |
| 221007 Books, Periodicals & Newspapers | 445.614 |
| 221009 Welfare and Entertainment | 22,280.720 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,109.300 |
| 227001 Travel inland | 41,219.332 |
| 227004 Fuel, Lubricants and Oils | 22,280.720 |
| 228002 Maintenance-Transport Equipment | 668.422 |
| Total For Budget Output | 223,019.534 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 223,019.534 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 223,019.534 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 223,019.534 |
| 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 | |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| PIAP Output: 16050202 Community service orders supervised | |
| Programme Intervention: 160502 Enhance implementation of community service as a sentence | |
| 9000 community service orders supervised | 4494(321 Females, 4173 males). Eastern Region =344 (322M,22F) Busoga Region=270 (252M,18F) Northern Region = 438 (396M,42F) West Nile Region =447 (421M, 26F) Central Region = 575 (553M,22F) Kampala Extra= 1922 (1765M, 157F) Western Region= 278(263M, 18F) Rwenzori Region=220(204M,16F) |
| 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 | 02 monitoring exercise conducted in the eight regions of 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) | The lists were updated as currently there are 4020 list of placement institutions in the country. |
| 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 the regions of Central (Gomba, Mpigi), Eastern (Serere, Amuria, Moroto and Kotido). |
| 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 | 16 Regional technical performance reviews held in Kampala Extra, Central, Busoga, Eastern, Western, Rwenzori, West Nile and Northern. |
| 4 spot checks conducted. | 09 spot checks conducted in the districts of Kiruhura, Bushenyi, Rakai, Kalangala, Mayuge, Namutumba, Lyantonde and Sembabule. |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced

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

| | |
|--|---|
| 9000 offender data records on Community service orders updated in the register | 4494(321 Females, 4173 males).Eastern Region =344 (322M,22F) Busoga Region=270 (252M,18F),Northern Region = 438 (396M,42F) West Nile Region =447 (421M, 26F),Central Region = 575 (553M,22F) Kampala Extra= 1922 (1765M, 157F),Western Region= 278(263M, 18F) Rwenzori Region=220(204M,16F) |
|--|---|

| | |
|----|----|
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |

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

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 79,839.776 |
| 221009 Welfare and Entertainment | 13,702.500 |
| 222001 Information and Communication Technology Services. | 6,000.000 |
| 227001 Travel inland | 97,970.000 |
| 227004 Fuel, Lubricants and Oils | 60,000.000 |
| 228002 Maintenance-Transport Equipment | 16,045.177 |
| Total For Budget Output | 273,557.453 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 273,557.453 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 273,557.453 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 273,557.453 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| 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 Directorate general staff meetings held | 2 Directorate general staff meetings held |
| 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 | 02 staff participated in ICPA |
| 1 Training for 20 Community Service Officers in communication conducted | Funds allocated to train staff in motorcycle riding for the motorcycles donated by UNODC |
| 1 Staff certified in Project Management | NA |
| 2 National Community Service Committee field visits conducted | NA |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |

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 | 38 DCSCs facilitated to conduct meetings, monitor and hold mini sessions |
| 4 National Community Service Committee meetings held | 02 meetings held to update the Principal Judge on work conducted by the NCSC |
| NA | NA |
| NA | NA |

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

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,596.500 |
| 211107 Boards, Committees and Council Allowances | 105,979.048 |
| 212103 Incapacity benefits (Employees) | 4,545.000 |
| 221003 Staff Training | 90,881.680 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 221007 Books, Periodicals & Newspapers | | | 1,425.966 |
| 221008 Information and Communication Technology Supplies. | | | 6,700.000 |
| 221009 Welfare and Entertainment | | | 80,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 3,054.034 |
| 227001 Travel inland | | | 60,000.000 |
| 227004 Fuel, Lubricants and Oils | | | 8,500.000 |
| 228002 Maintenance-Transport Equipment | | | 365.000 |
| | Total For Budget Output | | 377,047.228 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 377,047.228 |
| | Arrears | | 0.000 |
| | <i>AIA</i> | | 0.000 |
| | Total For Department | | 377,047.228 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 377,047.228 |
| | 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; Reusable Sanitary Pads in Mityana, Liquid soap in Kamuli & Kasese, Briquettes in Kamuli and Plastic Pavers in Kiboga | | |
| 15 offender tree nurseries facilitated with inputs (seeds, pesticides, black soil, poles, shade nets etc) | Tree nurseries of Jinja, Iganga, Mbarara, Ntungamo, Masaka, Hoima, Masindi, Wakiso, Zombo and Fortportal were facilitated | | |
| 100, 000 tree seedlings raised and distributed to Public Institutions | NA | | |
| NA | NA | | |
| NA | NA | | |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
| Item | Spent |
| 224003 Agricultural Supplies and Services | 38,964.936 |
| Total For Budget Output | 38,964.936 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 38,964.936 |
| Arrears | 0.000 |
| AIA | 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 | 1249 (1147Males, 102 Females Eastern=182 (173M, 09F)Busoga = 211 (201M, 10F)Northern= 103(96M, 07F)West Nile =278 (259M, 19F)Central =230 (209M, 21 F)Kampala Extra=112 (90M, 22F)Western = 49(47M, 02F)Rwenzori=84 (72M, 12F) |
| 400 reconciliation meetings conducted in all regions to promote social cohesion | 470 (421 Males, 49Females)Eastern=39(34M, 05F)Busoga = 41(34M, 00 F) Northern= 46(45M, 01F)West Nile =134 (115M, 19F)Central =102(91M, 11F) Kampala Extra=39(35M,04F)Western = 24(24M, 0F)Rwenzori=45 (36M, 09F) |
| 6,000 offenders provided with counselling services | 5591 (5265Males, 326 Females)Eastern=572 (535M, 37F)Busoga = 421 (407M, 14F)Northern= 505 (470M, 35F)West Nile =636 (598M, 38F) Central =902 (856M, 46F)Kampala Extra=1930(1818M, 112F) Western = 297(274M, 23F)Rwenzori=328(307M, 21F) |
| 6,000 Social Inquiry reports prepared | 5444 (5003Males, 441Famles)Eastern=557(497M, 60F)Busoga = 495 (470M, 25F)Northern= 566 (528M, 38F)West Nile =948 (854M, 94F) Central =810 (737M, 73F)Kampala Extra= 1388(1286M, 102F)Rwenzori=394 (377M, 17F)Western=286(254M, 32F) |
| 4500 offenders enrolled under case management | 1781(1686Males, 95Famles)Eastern=192 (178M, 14F)Busoga = 323 (317M, 06F)Northern= 40 (37M, 03F)West Nile =349(327M, 22F)Central =446(423M, 23F)Kampala Extra= 188(173M,15F)Western=38(00M,38F) Rwenzori=205(193M, 12F) |
| 1 Training in Social Reintegration workflows targeting 40 staff conducted | NA |
| 2 staff trained in Project Management Professional Certification | NA |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| PIAP Output: 16050206 Offenders social reintegrated | | |
| Programme Intervention: 160502 Enhance implementation of community service as a sentence | | |
| 100 Radio talkshows attended by staff in abit enhance awareness on Community Service | 200 Radio talk shows held. Eastern= 21 talk shows Busoga = 39 talk shows Northern= 29 talk shows West Nile =26talk shows Central =49 talk shows Kampala Extra= 14 talk shows Western=14 talk shows Rwenzori=08 talk shows | |
| NA | NA | |
| NA | NA | |
| NA | NA | |
| NA | NA | |
| NA | NA | |
| NA | NA | |
| NA | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| 212102 Medical expenses (Employees) | | 4,455.000 |
| 221001 Advertising and Public Relations | | 15,950.000 |
| 221003 Staff Training | | 46,650.154 |
| 221008 Information and Communication Technology Supplies. | | 3,564.916 |
| 221009 Welfare and Entertainment | | 35,624.502 |
| 227001 Travel inland | | 178,245.755 |
| 227004 Fuel, Lubricants and Oils | | 26,736.864 |
| 228002 Maintenance-Transport Equipment | | 35,638.137 |
| | Total For Budget Output | 346,865.328 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 346,865.328 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|----------------------|
| | Total For Department | 385,830.264 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 385,830.264 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| Sub SubProgramme:07 Peace Building | | |
| <i>Departments</i> | | |
| Department:002 Amnesty Commission | | |
| Budget Output: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). | 75 reporters trained and victims in agricultural management skills in Padibe East, Lamwo District, Kitgum DR and were provided with;(i) 150 hand hoes, 75 Pesticides & 15 pcs spray pumps.(ii) Funds committed for 5000pcs improved fruit seedlings for supply in the next rain season) | |
| 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). | 75 (51male & 24female) reporters and victims trained in environmental management skills in Namukora sub county Kitgum DRT. (The trained beneficiaries were also provided with 150 hand hoes each 2 pieces, 75 pieces pesticides & 15 spray pumps and 5000 Tree seedlings) | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| 282301 Transfers to Government Institutions | | 128,782.554 |
| | Total For Budget Output | 128,782.554 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 128,782.554 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:460020 Demobilization and Reintegration Services | | |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| PIAP Output: 16050701 Transitional justice policy implemented | |
| Programme Intervention: 160507 Strengthen transitional justice and informal justice processes | |
| 4 Supervisory and coordination visits undertaken | 3 Supervisory and coordination visits were carried out in all the DRTs namely Gulu, Arua, Kitgum, Kases, Mbale and Central to ensure timely and efficient implementation of AC activities. |
| 75 (20% women) reporters provided with reinsertion support | 36 (20% women) reporters provided with reinsertionsupport |
| 20 reporters reunited with their families/ next of kin. | 10 reporters reunited with their families/ next of kin.(7 male& 3 female) |
| 4 field visits for coordination of the reintegration programme undertaken | NA |
| 5 Dialogue and reconciliation meetings between reporters and communities in DRTs held | 2 Dialogue and Reconciliation between reporters and community was done in Gulu City, Ntangi, TC, Bundibugyo district, Kasese DRT |
| 75 Reporters demobilized | 45 reporters were demobilized in Nakalama SC in Iganga District and Busaana TC, Kayunga District in Central DRT. |
| 14 Follow ups of reporters in their communities of return carried out. | Follow up was carried out on 33 (male 23 & female 10)reporters;30 in Ndugutu sub county Bundibugyo District, 01 – in Naluwerere, Bugiri District,02 in Muterere sub county Bugiri District all in CentralDRT. |
| Family Tracing for 10 reporters undertaken | NA |
| 65 traumatized reporters and victims rehabilitated | 36 traumatized reporters and victims rehabilitated |
| 2 informal meetings with rebel groups held | Facilitated 2 informal contacts with ADF with a view to lure them abandon rebellion for amnesty |
| 1250 reporters and victims (30% female) reintegrated through skills training | 458 reporters and victims reintegrated through skills training . |
| 9 radio talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted. | 3 radio talk show in DRT Kasese (UBC FM Radio station, Bundibugyo, (Radio Messiah FM and Radio Cloud FM to raise awareness on the Amnesty law and process and the transitional justice which was explained) |
| 75 reporters (mainly youth) resettled in their communities. | 36 reporters (mainly youth) resettled in their communities. |

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

| Item | Spent |
|---|--------------------|
| 282301 Transfers to Government Institutions | 420,659.978 |
| Total For Budget Output | 420,659.978 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 420,659.978 |
| Arrears | 0.000 |
| AIA | 0.000 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|-----------------------------|---|-----------------------|
| | Total For Department | 549,442.532 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 549,442.532 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <hr/> | | |
| <i>Development Projects</i> | | |
| N/A | | |
| | GRAND TOTAL | 22,109,267.474 |
| | Wage Recurrent | 1,231,301.307 |
| | Non Wage Recurrent | 19,501,566.030 |
| | 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 2

Quarter 3: 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 | | |
| 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 2024/25budget processed | Funds for Ministry operations for FY 2024/25budget 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 2

| 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 | NA | |
| 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 | NA | |
| 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 | NA | |
| 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 2

| 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 | 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 | 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) | 1 refresher training on records and information management (RIM) | 1 refresher training on records and information management (RIM) |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| 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 | One Officer trained in Money Laundering and Terrorism Financing Assessment | One Officer trained in Money Laundering and Terrorism Financing Assessment |
| NA | NA | |
| NA | NA | 6 supervision visits on implementation of government policies and programmes conducted |
| NA | NA | 10 District security meetings attended |
| NA | NA | 3 Top Management Meetings facilitated |
| NA | NA | 10 Special security operations conducted |
| 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 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 1606201 Human Resources Management Services provided | | |
| Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff | | |
| World AIDS Day commemorated | NA | |
| 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 |
| Condoms distributed to staff | Condoms distributed to staff | Condoms distributed to staff |
| Ministry HIV/AIDS and TB workplace policy reviewed. | NA | |
| 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 |
| NA | NA | Ministry headquarters and Amnesty Commission premises maintained |
| NA | NA | 6 Management committees facilitated to deliver services |
| NA | NA | 12 security operations conducted |
| NA | NA | New Ministry assets engraved |
| NA | NA | 6 Senior Management Meetings held |
| 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 | |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| 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 | | |
| 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 | 5 staff trained in advanced Microsoft programmes | 5 staff trained in advanced Microsoft programmes |
| 5 computers software updated | 7 computer software updated | 7 computer software updated |
| Dashboard functioning at 100% through upgrades, monitoring, and maintenance | | |
| 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 | | |
| 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 | Ministry Development Plan for FY2025/26-FY29/30 drafted | Ministry Development Plan for FY2025/26-FY29/30 drafted |
| Vote 009 budget conference conducted | NA | |
| 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 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Budget Output:000006 Planning and Budgeting Services | | |
| PIAP Output: 16060101 Planning and budgeting reporting undertaken | | |
| Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development | | |
| 4 Quarterly expenditure limits prepared | 1 Quarterly expenditure limits prepared | 1 Quarterly expenditure limits prepared |
| Vote 009 Development Plan for FY2025/26-FY29/30 prepared | Vote 009 Development Plan for FY2025/26-FY29/30 drafted | Vote 009 Development Plan for FY2025/26-FY29/30 drafted |
| Ministry budget conference conducted | NA | |
| Ministerial Policy Statement for FY 2025/26 prepared and submitted to Parliament | Ministerial Policy Statement for FY 2025/26 prepared and submitted to Parliament | Ministerial Policy Statement for FY 2025/26 prepared and submitted to Parliament |
| Ministry Approved Budget Estimates and approved work plan FY2024/25 consolidated and published | NA | |
| Budget Output:000015 Monitoring and Evaluation | | |
| PIAP Output: 16060107 Monitoring and evaluation of performance conducted | | |
| Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development | | |
| 4 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 | NA | |
| Medium review report of the Ministry Strategic Plan for FY2020/21-FY2024/25 printed and distributed | NA | |
| 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 analysis conducted | Data analysis conducted |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Budget Output:000022 Research and Development | | |
| PIAP Output: 16040120 Research and Development Undertaken | | |
| Programme Intervention: 160715 Strengthen research and development to address emerging security threats | | |
| 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 | |
| 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 | |
| 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. | | |
| Ministry Contribution to the State of Nation Address prepared | NA | |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| 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**

| | | |
|---|---|---|
| 1 Progress report on implementation of NRM manifesto prepared | 1 Progress report on implementation of NRM manifesto prepared | 1 Progress report on implementation of NRM manifesto prepared |
| 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 | NA | |
| 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 |

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

| | | |
|--|---|---|
| Phase 1 of overhaul of the Sewerage System of the Ministry Headquarters undertaken. | Phase 1 of overhaul of the Sewerage System of the Ministry Headquarters undertaken. | Phase 1 of overhaul of the Sewerage System of the Ministry Headquarters undertaken. |
| 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 | |

SubProgramme:02**Sub SubProgramme:01 Combat Trafficking in Persons***Departments***Department:001 Coordination Office for Prevention of Trafficking in Persons**

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| 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 (Soroti) | 1 training workshops of police community liaison officers in the application of the PTIP Act conducted (Soroti) |
| 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 Moroto | 1 training of stakeholders(District leaders, Police, CSOs, headteachers, youth leaders, & women) in identification, protection and referral of victims of trafficking conducted in Moroto |
| <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 | | |
| 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 | | |
| 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 | | |
| NA | NA | 100% applications for blasting permits processed |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:460018 Commercial Explosives Regulation | | |
| PIAP Output: 16071301 Permits and licenses issued | | |
| Programme Intervention: 160713 Strengthen management of commercial explosives | | |
| NA | NA | 100% of applications for Licenses for storage and use of commercial explosives processed |
| NA | NA | |
| NA | NA | |
| NA | NA | 4 Inspections of Commercial Explosives magazines & Quarries 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 |
| NA | NA | 6 Alert Inspections conducted |
| NA | NA | 4 Private Security Organizations trained on Counter Terrorism Measures |
| NA | NA | 4 Security Assessments conducted |
| NA | NA | |
| NA | NA | |
| NA | NA | |
| 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. | 2 Amory inspection conducted at Wakiso and Kakiri divisions | 2 Amory inspection conducted at Wakiso and Kakiri divisions |
| 50 Law enforcement officers trained in Physical Security Stockpile Management (PSSM) from Kiira and KMP North regions. | 25 Law enforcement officers from KMP North region trained in Physical Security Stockpile Management (PSSM) | 25 Law enforcement officers from KMP North region trained in Physical Security Stockpile Management (PSSM) |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| 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 | | |
| 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 workshops on the dangers of illicit proliferation of Small Arms and Light Weapons(SALW) In the districts of Rakai conducted(youth, elderly,PWD, Security officers, councillors, women, religious leaders). | 1 Awareness raising workshops on the dangers of illicit proliferation of Small Arms and Light Weapons(SALW) In the districts of Rakai conducted(youth, elderly,PWD, Security officers, councillors, women, religious leaders). |
| 1 Steering committee meeting with stakeholders conducted | NA | |
| 1 inter agency meeting with stakeholders conducted | 1 inter agency meeting with stakeholders conducted | 1 inter agency meeting with stakeholders conducted |
| 3 meetings to fast track the SALW Bill conducted | 1 meeting to tast track the SALW Bill conducted | 1 meeting to tast 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 |
| NA | NA | 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. | Main Planning Conference (MPC) for the EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi. | Main Planning Conference (MPC) for the EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi. |
| Final Planning Conference (FPC) for the EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi. | Final Planning Conference (FPC) for the EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi. | Final Planning Conference (FPC) for the EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi. |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| 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 | | |
| 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 | |
| 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 | Preparatory Meeting of Stakeholders to develop program, budget and protocol for the Africa Liberation Day celebrations held | Preparatory Meeting of Stakeholders to develop program, budget and protocol for the Africa Liberation Day celebrations held |
| 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. | NA | |
| 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 | 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 | |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| 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 | | |
| Multi-disciplinary training of non-military components to participate in the Ushirikiano Imara CPX 2025 conducted in Jinja. | Multi-disciplinary training of non-military components to participate in the Ushirikiano Imara CPX 2025 conducted in Jinja. | 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 | |
| NA | NA | |
| NA | 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 | |
| NA | 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 | 1 NGO Adjudication Committee Reports submitted to the Minister | 1 NGO Adjudication Committee Reports submitted to the Minister |
| NA | NA | 1 NGO Adjudication Committee Reports submitted to the Minister |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| 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 | NA | |
| 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 | |
| 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 |
| 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 | NGO Bureau input to the Vote 009 Ministerial Policy Statement FY 2025/26 prepared | NGO Bureau input to the Vote 009 Ministerial Policy Statement FY 2025/26 prepared |
| 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 |
| PIAP Output: 16071608 NGO Bureau regional offices established | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| NSSF contribution of staff paid by 28th day of each month | NSSF contribution of staff paid by 28th day of each month | |
| 2 NGO Bureau Board of Directors meetings held | 1 NGO Bureau Board of Directors 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 | | |
| 1200 NGOs monitored offsite | 300 NGOs monitored offsite | 300 NGOs monitored offsite |
| PIAP Output: 16071606 District NGO monitoring committees (DNMCs) established | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| 20 NGOs inspected | 5 NGOs inspected | 12 NGOs inspected |
| 40 NGOs monitored onsite | 10 NGOs monitored onsite | 10 NGOs monitored onsite |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:460030 Registration Services | | |
| PIAP Output: 16071604 NGOs registered | | |
| Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs | | |
| 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 |
| 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 | NGO e-service portal developed | |
| <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) | Information Education and Communication(IEC) materials distributed to stakeholders (50 T-shirts, 50 umbrellas, 50 mugs, 50 caps) | Information Education and Communication(IEC) materials distributed to stakeholders (50 T-shirts, 50 umbrellas, 50 mugs, 50 caps) |
| 5 District Peace Committees established in Bududa, Buvuma, Bukomansimbi, Mubende, Namayingo. | 1 district peace committee established in Bukomansimbi | 1 district peace committee established in Bukomansimbi |
| 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,). | 25 stakeholders(women, PWD , youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution(CPMR) Bukomansimbi | 25 stakeholders(women, PWD , youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution(CPMR) Bukomansimbi |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| 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 | | |
| 20 field monitors trained on Situation Room CEWARN Reporter | 10 field monitors trained on Situation Room CEWARN Reporter (3 female and 7 Male) | 10 field monitors trained on Situation Room CEWARN Reporter (3 female and 7 Male) |
| <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 | 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 audio visual management | 1 Prisons Authority staff trained in audio visual management |
| 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. | 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. | | |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| 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. | Police Authority work plan for FY 2025/2026 prepared. | Police Authority work plan for FY 2025/2026 prepared. |
| 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 | 1 monitoring exercises held | 1 monitoring exercises held |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| 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 | | |
| 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) | 1 staff trained in compliance monitoring | 1 staff trained in compliance monitoring |
| 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). | 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 | NA | |
| 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 |
| NA | NA | 2250 offender data records on Community service orders updated in the register |
| NA | NA | 1 spot checks conducted. |
| NA | NA | |
| NA | NA | Quarterly compliance checks conducted in eight regions of Kampla Extra, Central, Busoga, Eastern, Western, Rwenzori, West Nile and Northern. |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| 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 | | |
| NA | NA | Quarterly joint inspection conducted in all the eight regions (Kampala Extra, Central, Rwenzori, Western, West Nile, Northern, Busoga, Eastern). |
| NA | NA | |
| NA | NA | 1 staff trained in compliance monitoring |
| NA | NA | List of Placement institutions updated and maintained in all the eight regions (Kampala Extra, Central, West Nile, Northern, Busoga, Eastern, Rwenzori, Western) |
| NA | NA | 1 monitoring exercises held |
| 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 Directorate general staff meetings held | 1 Directorate general staff meeting held | 1 Directorate general staff meeting held |
| 1 Stakeholder performance review meetings held | 1 Stakeholder performance review meeting held | 1 Stakeholder performance review meeting held |
| Training for 1 Senior level manager in Leadership conducted | 1 Training for 1 senior level manager in Leadership conducted | 1 Training for 1 senior level manager in Leadership conducted |
| 1 Training for 7 middle level managers in supervisory skills conducted | | |
| 1 Training for 20 Community Service Officers in communication conducted | NA | |
| 1 Staff certified in Project Management | NA | |
| 2 National Community Service Committee field visits conducted | 1 National Community Service Committee field visit conducted | 1 National Community Service Committee field visit conducted |
| NA | NA | |
| NA | NA | 1 National Community Service Committee field visit conducted |
| NA | NA | 1 Directorate general staff meeting held |
| NA | NA | 1 National Community Service Committee meeting held |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| 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 |
| 4 National Community Service Committee meetings held | 1 National Community Service Committee meeting held | 1 National Community Service Committee meeting held |
| NA | NA | |
| NA | NA | 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) | 12 offender tree nurseries facilitated with inputs . | 12 offender tree nurseries facilitated with inputs . |
| 100, 000 tree seedlings raised and distributed to Public Institutions | 50,000 tree seedlings raised and distributed to Public Institutions | 50,000 tree seedlings raised and distributed to Public Institutions |
| NA | NA | 12 offender tree nurseries facilitated with inputs . |
| NA | NA | 5 Offender skilling initiatives facilitated with funds to purchase local skilling materials for soap making and reusable sanitary towel production |
| 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 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:460025 Offenders Rehabilitation and Reintegration | | |
| PIAP Output: 16050206 Offenders social reintegrated | | |
| Programme Intervention: 160502 Enhance implementation of community service as a sentence | | |
| 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 | 40 staff trained in social reintegration workflows | 40 staff trained in social reintegration workflows |
| 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 |
| NA | NA | |
| NA | NA | 25 Radio talkshows attended by staff in abit enhance awareness on Community Service |
| NA | NA | 1125 offenders enrolled under case management |
| NA | NA | 1500 Social Inquiry reports prepared |
| NA | NA | 1500 offenders provided with counselling |
| NA | NA | 100 reconciliatory meetings conducted in all regions to promote social cohesion |
| NA | NA | 250 offenders home visited to enhance acceptability by family and community |

Development Projects

N/A

Sub SubProgramme:07 Peace Building*Departments***Department:002 Amnesty Commission**

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| 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 |
| 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 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| 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 | | |
| 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 | | |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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 Q2 |
|--------------|---------------|---------------------------------|------------------------|
| 142214 | Other permits | 2.000 | 866,703,403.000 |
| Total | | 2.000 | 866,703,403.000 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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 Q2 | |
| Performance as of End of Q2 | |
| Reasons for Variations | |

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 Q2 | |
| Performance as of End of Q2 | |
| 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 |

VOTE: 009 Ministry of Internal Affairs

Quarter 2

| | |
|-------------------------------------|---|
| 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 Q2 | |
| Performance as of End of Q2 | |
| Reasons for Variations | |

iv) Covid