

VOTE: 009 Ministry of Internal Affairs

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.515	2.515	1.886	1.848	75.0 %	73.0 %	98.0 %
	Non-Wage	29.440	47.843	36.503	32.607	124.0 %	110.8 %	89.3 %
Dev.	GoU	0.691	0.691	0.691	0.287	100.0 %	41.5 %	41.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		32.645	51.048	39.080	34.742	119.7 %	106.4 %	88.9 %
Total GoU+Ext Fin (MTEF)		32.645	51.048	39.080	34.742	119.7 %	106.4 %	88.9 %
Arrears		1.376	1.376	1.376	1.376	100.0 %	100.0 %	100.0 %
Total Budget		34.022	52.425	40.456	36.118	118.9 %	106.2 %	89.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		34.022	52.425	40.456	36.118	118.9 %	106.2 %	89.3 %
Total Vote Budget Excluding Arrears		32.645	51.048	39.080	34.742	119.7 %	106.4 %	88.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	34.022	52.425	40.457	36.119	118.9 %	106.2 %	89.3%
Sub SubProgramme:01 Combat Trafficking in Persons	0.229	0.229	0.175	0.171	76.4 %	74.7 %	97.7%
Sub SubProgramme:02 Directorate of Community Service	1.590	3.580	2.611	2.251	164.3 %	141.6 %	86.2%
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	6.672	15.844	11.521	11.520	172.7 %	172.7 %	100.0%
Sub SubProgramme:04 Policy, Planning and Support Services	21.557	28.385	22.713	19.008	105.4 %	88.2 %	83.7%
Sub SubProgramme:06 NGO Regulation	1.961	2.374	2.121	1.853	108.2 %	94.5 %	87.3%
Sub SubProgramme:07 Peace Building	1.225	1.225	0.703	0.703	57.4 %	57.4 %	100.0%
Sub SubProgramme:08 Police and Prisons Supervision	0.788	0.788	0.612	0.612	77.7 %	77.7 %	100.0%
Programme:19 Administration Of Justice	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 Directorate of Community Service	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	34.022	52.425	40.457	36.119	118.9 %	106.2 %	89.3 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:02 Directorate of Community Service		
Sub Programme: 04 Access to Justice		
0.070	Bn Shs	Department : 001 Community Service Monitoring
Reason: Reasons are indicated on the individual items.		
<i>Items</i>		
0.013	UShs	221009 Welfare and Entertainment
Reason:		
0.028	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of invoices by suppliers. However, they have since been paid		
0.094	Bn Shs	Department : 002 Technical Support Services
Reason: Reasons are indicated on the individual items.		
<i>Items</i>		
0.027	UShs	228002 Maintenance-Transport Equipment
Reason: Delayed submission of invoices by suppliers. However , payments have since been made.		
0.009	UShs	212103 Incapacity benefits (Employees)
Reason: Less cases of incapacity were registered		
0.019	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of invoices by suppliers. However , payments have since been made.		
0.019	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.173	Bn Shs	Department : 003 Social Reintegration
Reason: Reasons are on the individual items		
<i>Items</i>		
0.048	UShs	228002 Maintenance-Transport Equipment
Reason: Delayed submission of invoices by suppliers. However , payments have since been made.		
0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: insufficient funds. Awaiting more funds in Q4		
0.003	UShs	212102 Medical expenses (Employees)
Reason: Fewer medical cases were registered		

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:02 Directorate of Community Service		
Sub Programme: 04 Access to Justice		
0.002	UShs	221008 Information and Communication Technology Supplies. Reason: Delayed submission of invoices by suppliers. However , payments have since been made.
0.027	UShs	221001 Advertising and Public Relations Reason: Delayed submission of invoices by suppliers. However , payments have since been made.
Sub SubProgramme:04 Policy, Planning and Support Services		
Sub Programme: 01 Institutional Coordination		
3.117	Bn Shs	Department : 001 Finance and administration Reason: Reasons are indicated on individual items
Items		
2.081	UShs	273103 Retrenchment costs Reason: Awaiting computation of benefits by MoPS for each of the intended beneficiaries
0.034	UShs	273105 Gratuity Reason: Payment of gratuity for intended beneficiaries is due for payment in Q4
0.001	UShs	221017 Membership dues and Subscription fees. Reason: Delayed submission of invoices by beneficiary organisations. However, payments have since been made
0.146	Bn Shs	Department : 002 Planning and Policy Analysis Reason: Reasons are indicated on the individual items.
Items		
0.050	UShs	225101 Consultancy Services Reason: procurement process is still on going
(ii) Expenditures in excess of the original approved budget		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:02 Directorate of Community Service		
SubProgramme:04 Access to Justice		
0.237	Bn Shs	Department : 001 Community Service Monitoring Reason: 0

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(ii) Expenditures in excess of the original approved budget

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:02 Directorate of Community Service		
SubProgramme:04 Access to Justice		
Items		
0.151	UShs	227001 Travel inland
Reason:		
0.056	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.030	UShs	221003 Staff Training
Reason:		
0.287	Bn Shs	Department : 002 Technical Support Services
Reason: 0		
Items		
0.013	UShs	221003 Staff Training
Reason:		
0.186	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.050	UShs	221009 Welfare and Entertainment
Reason:		
0.035	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.004	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.213	Bn Shs	Department : 003 Social Reintegration
Reason: 0		
Items		
0.110	UShs	227001 Travel inland
Reason:		
0.057	UShs	221009 Welfare and Entertainment
Reason:		
0.007	UShs	224003 Agricultural Supplies and Services
Reason:		

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(ii) Expenditures in excess of the original approved budget

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:02 Directorate of Community Service		
SubProgramme:04 Access to Justice		
0.039	UShs	227004 Fuel, Lubricants and Oils
Reason:		
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services		
SubProgramme:02 Security		
2.500	Bn Shs	Department : 001 Government Security Office
Reason: 0		
Items		
2.500	UShs	224009 Classified Expenditure
Reason:		
2.622	Bn Shs	Department : 003 National Security Coordination
Reason: 0		
Items		
2.622	UShs	224009 Classified Expenditure
Reason:		
Sub SubProgramme:04 Policy, Planning and Support Services		
SubProgramme:01 Institutional Coordination		
3.633	Bn Shs	Department : 001 Finance and administration
Reason: 0		
Items		
3.633	UShs	224009 Classified Expenditure
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060505 Internal audit undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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	3
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 3
Number of quarterly financial reports per annum submitted on time	Number		
No. of financial reports prepared	Number	3	2

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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 3
Number of procurement and disposal reports produced	Number	12	9

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000008 Records Management			
PIAP Output: 16060524 Records Management Services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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 Administation (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 3
No. of Top management meetings held	Number	12	9
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 3
Number of awareness campaigns conducted	Number	24	18
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060504 General Administation (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of Senior management meetings held	Number	24	18
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 3
% of staff provided with End user ICT support	Percentage	90%	100%

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:002 Planning and Policy Analysis			
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of Finance Committee meetings organized	Number	4	3
No. of quarterly Performance reports produced.	Number	4	3
BFP prepared by 15th of November	Text	yes	yes
MPS prepared by 15th of March	Text	Yes	yes
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 16060107 Monitoring and evaluation of performance conducted			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of m&e field visits conducted	Number	4	3
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 3
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 3
No of policies analyzed and harmonized	Number	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 3
Cabinet Forward Agenda Plan developed and submitted to Cabinet Secretariat by 30th April	Text	yes	no

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:002 Planning and Policy Analysis			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 16760212 Policy development and analysis udnertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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 3
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 3
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 3
Turnaround time (days)	Number	30	30

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services			
Department:001 Government Security Office			
Budget Output: 460031 Vital Installations Security Services			
PIAP Output: 16071102 Security assessments of vital Government & private installations conducted			
Programme Intervention: 160711 Strengthen counter terrorism			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of security assessments conducted	Number	15	14
No. of security inspections conducted	Number	24	69
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 3
No. of national awareness campaigns conducted	Number	4	3
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 3
% 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 3
proportion of regional peace and security initiatives coordinated	Percentage	100%	100%

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:06 NGO Regulation			
Department:001 NGO Bureau			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16071602 NGO Policy 2010 reviewed			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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 3
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 3
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 3
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 3
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 3
No. of Bureau regional offices established	Number	0	

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:06 NGO Regulation			
Department:001 NGO Bureau			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 16071606 District NGO monitoring committees (DNMCs) established			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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 3
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 3
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 3
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 3
Number of national awareness campaigns conducted	Number	5	4

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:08 Police and Prisons Supervision			
Department:001 Uganda Prisons Authority			
Budget Output: 460027 Prisons Supervision and Advisory Services			
PIAP Output: 16070502 Appointment, Discipline and Grievances handled			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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 3
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 3
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 3
No. of CS orders supervised	Number	9000	7006
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 3
No. of operational district community service committees	Number	143	143

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Directorate of Community Service			
Department:003 Social Reintegration			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 16050206 Offenders social reintegrated			
Programme Intervention: 160502 Enhance implementation of community service as a sentence			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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 3
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 3
No. of offenders reintegrated enrolled under social reintegrated	Number	4500	2465
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 3
Number of reporters and victims reintegrated	Number		
Draft Transitional Justice Act in place	Text		
Guidelines/standards on reparations, traditional justice and nation building in place	Text		
Transitional Justice Act in place	Text		

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:07 Peace Building			
Department:002 Amnesty Commission			
Budget Output: 460020 Demobilization and Reintegration Services			
PIAP Output: 16050701 Transitional justice policy implemented			
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of reporters and victims reintegrated	Number	1250	658
Number of reporters demobilized.	Number	75	45

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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 prepared Ministerial Policy Statement for FY 2025/26 and submitted to Parliament, Vote 009 Development Plan for FY2025/26-FY29/30 drafted.

Sub SubProgramme:07 Peace Building: The Ministry contributed to peacebuilding efforts & coexistence through establishing 1 district peace committee established in Bukomansimbi, Training of 25 stakeholders (women, PWD, youth, elderly, security, and councillors) in Conflict Prevention Management Resolution (CPMR) Bukomansimbi (9 Female and 16 Male).

Sub SubProgramme:03 Internal Security, Coordination and Advisory Services: The Ministry coordinated internal security efforts through conducting 26 Inspections conducted - 4 Security Assessments conducted and 41 Alert inspections on CT Measures in KMP Areas conducted.

Sub SubProgramme:02 Directorate of Community Service -04 Access to Justice: The Ministry contributed to reduction in congestion in prisons by diverting 2509 offenders to non-custodial sentence.

Sub SubProgramme:06 NGO Regulation: The Ministry regulated the NGO Sector through monitoring 10 NGOs onsite & 45 offsite. Also issued 71 NGO certificates and 120 NGOs permits.

Sub SubProgramme:01 Combat Trafficking in Persons: Ministry contributed to Combat Trafficking in Persons efforts through supporting 83 victims of trafficking and 06 victims of trafficking returned from Thailand in collaboration with MOFA and Willow International.

Sub SubProgramme:08 Police and Prisons Supervision: The Ministry conducted 1 Inspection of compliance to Prisons policies, standards and procedures, 100%grievances of police officers handled, 100%promotion of prisons officers, 100% confirmation Prisons officers handled.

Variances and Challenges

Variances in budget performance;

In terms of absorption, the development budget registered the lowest absorption rate of 41.5% due to delays encountered along the lengthy procurement processes. The Non-Wage Recurrent budget recorded absorption rate of 89.3% owing to nonpayment 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 nonpayment of pension for some retired officers pending verification by MoPS; and also due to nonpayment of gratuity for some entitled officers because their payment is due in 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

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	34.022	52.425	40.457	36.119	118.9 %	106.2 %	89.3 %
Sub SubProgramme:01 Combat Trafficking in Persons	0.229	0.229	0.175	0.171	76.4 %	74.7 %	97.7 %
460017 Anti-Human Trafficking Coordination Services	0.229	0.229	0.175	0.171	76.4 %	74.7 %	97.7 %
Sub SubProgramme:02 Directorate of Community Service	1.590	3.580	2.611	2.251	164.3 %	141.6 %	86.2 %
000024 Compliance and Enforcement Services	0.417	0.935	0.675	0.605	162.0 %	145.1 %	89.6 %
000089 Climate Change Mitigation	0.058	0.140	0.100	0.065	171.9 %	112.1 %	65.0 %
460021 District Technical Support Services	0.565	1.269	0.931	0.828	164.6 %	146.4 %	88.9 %
460025 Offenders Rehabilitation and Reintegration	0.549	1.236	0.906	0.754	164.9 %	137.2 %	83.2 %
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	6.672	15.844	11.521	11.520	172.7 %	172.7 %	100.0 %
460018 Commercial Explosives Regulation	0.471	3.171	1.666	1.666	353.4 %	353.4 %	100.0 %
460022 Internal Security Coordination Services	5.055	9.776	7.676	7.676	151.9 %	151.9 %	100.0 %
460023 Management of Small Arms and Light Weapons	0.134	0.134	0.099	0.099	73.8 %	73.8 %	100.0 %
460029 Regional Peace and security Initiatives Coordination	0.673	0.673	0.512	0.511	76.0 %	75.9 %	99.8 %
460031 Vital Installations Security Services	0.339	2.089	1.568	1.568	462.4 %	462.4 %	100.0 %
Sub SubProgramme:04 Policy, Planning and Support Services	21.557	28.385	22.713	19.008	105.4 %	88.2 %	83.7 %
000001 Audit and Risk Management	0.107	0.107	0.087	0.083	81.7 %	77.7 %	95.4 %
000003 Facilities and Equipment Management	0.691	0.691	0.691	0.287	100.0 %	41.6 %	41.5 %
000004 Finance and Accounting	0.089	0.089	0.075	0.074	84.0 %	82.5 %	98.7 %
000005 Human Resource Management	7.534	7.534	5.662	3.249	75.2 %	43.1 %	57.4 %
000006 Planning and Budgeting Services	1.117	1.117	0.853	0.754	76.4 %	67.6 %	88.4 %
000007 Procurement and Disposal Services	0.062	0.062	0.050	0.050	80.0 %	80.0 %	100.0 %
000008 Records Management	0.078	0.078	0.065	0.064	82.3 %	82.1 %	98.5 %
000010 Leadership and Management	3.169	5.442	3.788	3.776	119.5 %	119.1 %	99.7 %
000011 Communication and Public Relations	0.376	0.376	0.284	0.278	75.6 %	74.1 %	97.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	34.022	52.425	40.457	36.119	118.9 %	106.2 %	89.3 %
Sub SubProgramme:04 Policy, Planning and Support Services	21.557	28.385	22.713	19.008	105.4 %	88.2 %	83.7 %
000013 HIV/AIDS Mainstreaming	0.023	0.023	0.020	0.020	85.6 %	85.6 %	100.0 %
000014 Administrative and Support Services	6.925	11.480	10.014	9.295	144.6 %	134.2 %	92.8 %
000015 Monitoring and Evaluation	0.506	0.506	0.414	0.407	81.7 %	80.4 %	98.3 %
000019 ICT Services	0.223	0.223	0.179	0.179	80.4 %	80.4 %	100.0 %
000022 Research and Development	0.125	0.125	0.104	0.103	83.6 %	82.5 %	99.0 %
000036 Strategies and Project Development	0.263	0.263	0.210	0.191	80.1 %	72.9 %	91.0 %
000039 Policies, Regulations and Standards	0.270	0.270	0.217	0.197	80.3 %	72.9 %	90.8 %
Sub SubProgramme:06 NGO Regulation	1.961	2.374	2.121	1.853	108.2 %	94.5 %	87.3 %
000012 Legal advisory services	0.158	0.571	0.431	0.296	272.8 %	187.2 %	68.7 %
000014 Administrative and Support Services	1.687	1.687	1.597	1.464	94.7 %	86.8 %	91.7 %
000023 Inspection and Monitoring	0.017	0.017	0.013	0.013	80.0 %	80.0 %	100.0 %
460030 Registration Services	0.099	0.099	0.080	0.080	80.5 %	80.5 %	100.0 %
Sub SubProgramme:07 Peace Building	1.225	1.225	0.703	0.703	57.4 %	57.4 %	100.0 %
000089 Climate Change Mitigation	0.258	0.258	0.139	0.139	54.1 %	54.1 %	100.0 %
460019 Conflict Early Warning and Response Services	0.126	0.126	0.108	0.108	85.9 %	85.9 %	100.0 %
460020 Demobilization and Reintegration Services	0.841	0.841	0.455	0.455	54.1 %	54.1 %	100.0 %
Sub SubProgramme:08 Police and Prisons Supervision	0.788	0.788	0.612	0.612	77.7 %	77.7 %	100.0 %
460027 Prisons Supervision and Advisory Services	0.342	0.342	0.278	0.278	81.2 %	81.2 %	100.0 %
460148 Supervision and Advisory services	0.446	0.446	0.334	0.334	75.0 %	75.0 %	100.0 %
Total for the Vote	34.022	52.425	40.457	36.119	118.9 %	106.2 %	89.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.515	2.515	1.886	1.848	75.0 %	73.5 %	98.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.566	0.082	2.269	2.256	88.4 %	87.9 %	99.4 %
211107 Boards, Committees and Council Allowances	0.365	0.475	0.508	0.498	139.3 %	136.6 %	98.1 %
212102 Medical expenses (Employees)	0.208	0.019	0.172	0.163	82.5 %	78.3 %	94.9 %
212103 Incapacity benefits (Employees)	0.054	0.030	0.056	0.041	103.4 %	75.1 %	72.7 %
221001 Advertising and Public Relations	0.256	0.013	0.217	0.183	84.9 %	71.5 %	84.1 %
221002 Workshops, Meetings and Seminars	0.425	0.007	0.377	0.367	88.5 %	86.2 %	97.3 %
221003 Staff Training	1.216	0.053	1.077	1.058	88.6 %	87.1 %	98.3 %
221007 Books, Periodicals & Newspapers	0.028	0.006	0.024	0.020	86.6 %	72.3 %	83.5 %
221008 Information and Communication Technology Supplies.	0.221	0.047	0.189	0.177	85.7 %	80.0 %	93.3 %
221009 Welfare and Entertainment	1.023	0.015	1.039	1.020	101.6 %	99.7 %	98.2 %
221011 Printing, Stationery, Photocopying and Binding	0.366	0.002	0.312	0.207	85.3 %	56.6 %	66.3 %
221016 Systems Recurrent costs	0.091	0.091	0.073	0.073	80.0 %	80.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.006	0.006	0.005	0.004	85.8 %	64.4 %	75.1 %
222001 Information and Communication Technology Services.	0.039	0.082	0.073	0.066	183.7 %	166.9 %	90.9 %
222002 Postage and Courier	0.011	0.011	0.009	0.009	80.0 %	80.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.216	0.216	0.173	0.162	80.0 %	75.0 %	93.8 %
223005 Electricity	0.120	0.120	0.096	0.075	80.0 %	62.5 %	78.1 %
223006 Water	0.184	0.184	0.147	0.117	80.0 %	63.6 %	79.5 %
224003 Agricultural Supplies and Services	0.058	0.140	0.100	0.065	171.9 %	112.1 %	65.2 %
224009 Classified Expenditure	10.582	13.350	19.937	19.337	188.4 %	182.7 %	97.0 %
224010 Protective Gear	0.000	0.005	0.003	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.150	0.150	0.060	0.010	40.0 %	6.5 %	16.3 %
227001 Travel inland	2.221	0.038	2.121	2.085	95.5 %	93.9 %	98.3 %
227004 Fuel, Lubricants and Oils	1.420	0.015	1.229	1.172	86.6 %	82.5 %	95.3 %
228001 Maintenance-Buildings and Structures	0.223	0.223	0.178	0.178	80.0 %	79.8 %	99.8 %
228002 Maintenance-Transport Equipment	0.630	0.004	0.568	0.418	90.2 %	66.3 %	73.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273103 Retrenchment costs	2.775	2.775	2.081	0.000	75.0 %	0.0 %	0.0 %
273104 Pension	0.865	0.865	0.649	0.389	75.0 %	45.0 %	60.0 %
273105 Gratuity	0.061	0.061	0.046	0.012	75.0 %	20.1 %	26.7 %
282301 Transfers to Government Institutions	3.060	2.374	2.716	2.448	88.8 %	80.0 %	90.1 %
312221 Light ICT hardware - Acquisition	0.300	0.300	0.300	0.287	100.0 %	95.8 %	95.8 %
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	26.042	40.457	36.119	118.9 %	106.2 %	89.3 %

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	34.022	52.425	40.457	36.119	118.91 %	106.17 %	89.28 %
Sub SubProgramme:01 Combat Trafficking in Persons	0.229	0.229	0.175	0.171	76.41 %	74.67 %	97.7 %
Departments							
001 Coordination Office for Prevention of Trafficking in Persons	0.229	0.229	0.175	0.171	76.3 %	74.5 %	97.7 %
Development Projects							
N/A							
Sub SubProgramme:02 Directorate of Community Service	1.590	3.580	2.611	2.251	164.27 %	141.62 %	86.2 %
Departments							
001 Community Service Monitoring	0.417	0.935	0.675	0.605	162.0 %	145.2 %	89.6 %
002 Technical Support Services	0.565	1.269	0.931	0.828	164.6 %	146.4 %	88.9 %
003 Social Reintegration	0.607	1.376	1.006	0.819	165.6 %	134.8 %	81.4 %
Development Projects							
N/A							
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	6.672	15.844	11.521	11.520	172.68 %	172.67 %	100.0 %
Departments							
001 Government Security Office	0.811	5.261	3.234	3.234	399.0 %	399.0 %	100.0 %
002 National Focal Point on Small Arms and Light Weapons	0.134	0.134	0.099	0.099	74.1 %	74.1 %	100.0 %
003 National Security Coordination	5.055	9.776	7.676	7.676	151.9 %	151.9 %	100.0 %
004 Regional Peace & Security Initiatives	0.673	0.673	0.512	0.511	76.1 %	75.9 %	99.8 %
Development Projects							
N/A							
Sub SubProgramme:04 Policy, Planning and Support Services	21.557	28.385	22.713	19.008	105.36 %	88.18 %	83.7 %
Departments							
001 Finance and administration	18.586	25.414	20.224	17.069	108.8 %	91.8 %	84.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	34.022	52.425	40.457	36.119	118.91 %	106.17 %	89.28 %
002 Planning and Policy Analysis	2.280	2.280	1.798	1.652	78.8 %	72.4 %	91.9 %
Development Projects							
1641 Retooling of Ministry of Internal Affairs	0.691	0.691	0.691	0.287	100.0 %	41.5 %	41.5 %
Sub SubProgramme:06 NGO Regulation	1.961	2.374	2.121	1.853	108.20 %	94.50 %	87.3 %
Departments							
001 NGO Bureau	1.961	2.374	2.121	1.853	108.2 %	94.5 %	87.4 %
Development Projects							
N/A							
Sub SubProgramme:07 Peace Building	1.225	1.225	0.703	0.703	57.39 %	57.39 %	100.0 %
Departments							
001 Conflict Early Warning and Early Response	0.126	0.126	0.108	0.108	85.6 %	85.6 %	100.0 %
002 Amnesty Commission	1.099	1.099	0.595	0.595	54.1 %	54.1 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:08 Police and Prisons Supervision	0.788	0.788	0.612	0.612	77.72 %	77.71 %	100.0 %
Departments							
001 Uganda Prisons Authority	0.342	0.342	0.278	0.278	81.2 %	81.2 %	100.0 %
002 Uganda Police Authority	0.446	0.446	0.334	0.334	75.0 %	75.0 %	100.0 %
Development Projects							
N/A							
Programme:19 Administration Of Justice	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:02 Directorate of Community Service	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	34.022	52.425	40.457	36.119	118.9 %	106.2 %	89.3 %

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

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Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Departments			
Department:001 Finance and administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 16060505 Internal audit undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
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		US\$hs Thousand	
Item		Spent	
227001 Travel inland		18,008.447	
227004 Fuel, Lubricants and Oils		7,010.530	
Total For Budget Output		25,018.977	
Wage Recurrent		0.000	
Non Wage Recurrent		25,018.977	
Arrears		0.000	
AIA		0.000	
Budget Output:000004 Finance and Accounting			
PIAP Output: 16060503 Financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Funds for Ministry operations for FY 2024/25budget processed	Funds for Ministry operations for FY 2024/25 budget processed		
1 Quarterly financial statement prepared and submitted to Accountant General	1 Quarterly financial statement prepared and submitted to Accountant General		
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	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221016 Systems Recurrent costs			20,053.187
	Total For Budget Output		20,053.187
	Wage Recurrent		0.000
	Non Wage Recurrent		20,053.187
	Arrears		0.000
	AIA		0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
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 training on HCM conducted	Conducted	
1 training committee meeting conducted	1 training committee meeting conducted	Conducted	
1 Rewards and sanction committee meetings conducted	1 Rewards and sanction committee meeting 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	Conducted	
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	conducted	
3 wellness and physical activities carried out	3 wellness and physical activities carried out	conducted	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		616,861.541	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		280,129.162	
212102 Medical expenses (Employees)		24,291.289	
221003 Staff Training		8,921.641	
221016 Systems Recurrent costs		7,200.000	
227001 Travel inland		13,368.431	
227004 Fuel, Lubricants and Oils		2,673.686	
273104 Pension		132,437.428	
		Total For Budget Output	1,085,883.178
		Wage Recurrent	616,861.541
		Non Wage Recurrent	469,021.637
		Arrears	0.000
		AIA	0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 16060532 Procurement and Disposal services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
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, MoFPED and other appropriate stakeholders	conducted	
7 contract committee meetings facilitated	15 contract committee meetings facilitated	Funding from JLOS to user departments for new procurements	
10 evaluation committee meetings facilitated	11 evaluation committee meetings facilitated	Funding from JLOS to user departments for new procurements	
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.	Not done	Insufficient funds released	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,484.215	
221003 Staff Training		4,010.530	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			6,547.372
227001 Travel inland			2,673.686
		Total For Budget Output	18,715.803
		Wage Recurrent	0.000
		Non Wage Recurrent	18,715.803
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			
PIAP Output: 16060524 Records Management Services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
1)100% response to records retrieval requests received	100% response to records retrieval requests received	conducted	
60 Courier Services provided	60 Courier Services provided	conducted	
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	conducted	
1staff trainings in E-registry and EDRMS conducted	1 staff training in E-registry and EDRMS conducted	conducted	
1 refresher training on records and information management (RIM)	1 refresher training on records and information management (RIM)	conducted	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,965.938
221003 Staff Training			6,568.855
221009 Welfare and Entertainment			12.453
222002 Postage and Courier			3,342.108
		Total For Budget Output	20,889.354
		Wage Recurrent	0.000
		Non Wage Recurrent	20,889.354
		Arrears	0.000
		AIA	0.000
Budget Output:000010 Leadership and Management			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 General Administation (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
One Officer trained in Money Laundering and Terrorism Financing Assessment	One Officer trained in Money Laundering and Terrorism Financing Assessment	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		
Expenditures incurred in the Quarter to deliver outputs		
		US\$ Thousand
Item	Spent	
221009 Welfare and Entertainment	729.912	
221011 Printing, Stationery, Photocopying and Binding	16,042.117	
222001 Information and Communication Technology Services.	2,673.686	
224009 Classified Expenditure	753,086.376	
227001 Travel inland	93,483.636	
227004 Fuel, Lubricants and Oils	66,842.158	
228002 Maintenance-Transport Equipment	9,225.559	
	Total For Budget Output	942,083.444
	Wage Recurrent	0.000
	Non Wage Recurrent	942,083.444
	Arrears	0.000
	AIA	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
12 TV talk shows attended	12 TV talk shows attended	conducted

VOTE: 009 Ministry of Internal Affairs

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
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			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,093.431
221001 Advertising and Public Relations			44,561.439
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			94,866.304
Wage Recurrent			0.000
Non Wage Recurrent			94,866.304
Arrears			0.000
AIA			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	conducted	
15 staff living with HIV/AIDS & TB supported quarterly	15 staff living with HIV/AIDS & TB supported quarterly	conducted	
Quarterly voluntary counselling and testing activities carried out	Quarterly voluntary counseling and testing activities carried out	conducted	
Quarterly/AIDS activities coordinated and Monitored	Quarterly/AIDS activities coordinated and Monitored	conducted	
Condoms distributed to staff	Condoms distributed to staff	conducted	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
212102 Medical expenses (Employees)			2,228.072
227001 Travel inland			1,118.492
Total For Budget Output			3,346.564
Wage Recurrent			0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,346.564
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

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

Programme Intervention: 160605 Undertake financing and administration of programme services

6 Senior Management Meetings held	6 Senior Management Meetings held	conducted
New Ministry assets engraved	New Ministry assets engraved	conducted
12 security operations conducted	12 security operations conducted	conducted
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 outputsUShs Thousand

Item	Spent
212102 Medical expenses (Employees)	30,000.000
212103 Incapacity benefits (Employees)	13,368.431
221007 Books, Periodicals & Newspapers	4,246.000
221008 Information and Communication Technology Supplies.	0.372
221011 Printing, Stationery, Photocopying and Binding	11,104.140
223003 Rent-Produced Assets-to private entities	54,000.000
223005 Electricity	15,000.000
223006 Water	25,000.000
224009 Classified Expenditure	2,880,206.635
227004 Fuel, Lubricants and Oils	130,701.799
228001 Maintenance-Buildings and Structures	66,426.344
228002 Maintenance-Transport Equipment	72,017.220

VOTE: 009 Ministry of Internal Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	3,302,070.941
	Wage Recurrent	0.000
	Non Wage Recurrent	3,302,070.941
	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		
100% availability of internet services to staff	90% availability of internet services to staff	Some down time arising from service provider
5 staff trained in advanced Microsoft programmes	5 staff trained in advanced Microsoft programmes	conducted
7 computer software updated	7 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\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
221003 Staff Training		2,400.000
221008 Information and Communication Technology Supplies.		51,242.158
222001 Information and Communication Technology Services.		4,500.000
	Total For Budget Output	65,642.158
	Wage Recurrent	0.000
	Non Wage Recurrent	65,642.158
	Arrears	0.000
	AIA	0.000
	Total For Department	5,578,569.910
	Wage Recurrent	616,861.541
	Non Wage Recurrent	4,961,708.369
	Arrears	0.000
	AIA	0.000
Department:002 Planning and Policy Analysis		
Budget Output:000006 Planning and Budgeting Services		

VOTE: 009 Ministry of Internal Affairs

Quarter 3

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			
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 drafted	Ministry Development Plan for FY2025/26-FY29/30 drafted	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 limit prepared		
Vote 009 Development Plan for FY2025/26-FY29/30 drafted	Vote 009 Development Plan for FY2025/26-FY29/30 drafted	conducted	
Ministerial Policy Statement for FY 2025/26 prepared and submitted to Parliament	Ministerial Policy Statement for FY 2025/26 prepared and submitted to Parliament	conducted	
PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
1 quarterly MIA Planners meetings held	1 quarterly MIA Planners meeting held	conducted	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			57,500.000
221002 Workshops, Meetings and Seminars			65,000.000
221003 Staff Training			19,000.000
221009 Welfare and Entertainment			50,000.000
221011 Printing, Stationery, Photocopying and Binding			8,051.000
221017 Membership dues and Subscription fees.			3,436.154
225101 Consultancy Services			9,770.400
227001 Travel inland			30,000.000
227004 Fuel, Lubricants and Oils			30,000.000
Total For Budget Output			272,757.554
Wage Recurrent			0.000
Non Wage Recurrent			272,757.554
Arrears			0.000
AIA			0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 16060107 Monitoring and evaluation of performance conducted			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
1 Access to Justice sub-programme Progress report prepared and submitted to the secretariat	1 Access to Justice sub-programme Progress report prepared and submitted to the secretariat	conducted	
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	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			26,736.863
221003 Staff Training			11,000.000
221009 Welfare and Entertainment			30,000.000
227001 Travel inland			52,000.000
227004 Fuel, Lubricants and Oils			34,063.848
Total For Budget Output			153,800.711
Wage Recurrent			0.000
Non Wage Recurrent			153,800.711
Arrears			0.000
AIA			0.000
Budget Output:000022 Research and Development			
PIAP Output: 16040120 Research and Development Undertaken			
Programme Intervention: 160715 Strengthen research and development to address emerging security threats			
Update of Ministry SMART DASHBOARD undertaken	Update of Ministry SMART DASHBOARD undertaken	conducted	
Data analysis conducted	Data analysis conducted	conducted	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			13,368.431
221003 Staff Training			10,694.745
227001 Travel inland			5,436.658

VOTE: 009 Ministry of Internal Affairs

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Total For Budget Output	29,499.834
		Wage Recurrent	0.000
		Non Wage Recurrent	29,499.834
		Arrears	0.000
		AIA	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			
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			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			13,368.431
221003 Staff Training			9,357.902
221009 Welfare and Entertainment			12,000.000
227001 Travel inland			10,000.000
227004 Fuel, Lubricants and Oils			10,000.000
228002 Maintenance-Transport Equipment			900.000
Total For Budget Output			55,626.333
Wage Recurrent			0.000
Non Wage Recurrent			55,626.333
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	

VOTE: 009 Ministry of Internal Affairs

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16760212 Policy development and analysis udnertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
1 Progress report on implementation of NRM manifesto prepared	1 Progress report on implementation of NRM manifesto prepared	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. (i.) Cabinet memorandum on the proposed Forensics Evidence bill to be submitted for vetting and issuance of cabinet number, (ii.) Responses to matters arising from Cabinet decisions for the period July to September 2024 and October to December 2024, (iii). Cabinet memorandum for the proposed National Migration Policy submitted for vetting and issuance of cabinet number, (iv) Cabinet memorandum on the Sub- County Policing model submitted to cabinet for discussion.)	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 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			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000	
221003 Staff Training		19,000.000	
227001 Travel inland		10,000.000	
227004 Fuel, Lubricants and Oils		10,750.000	
Total For Budget Output		54,750.000	
Wage Recurrent		0.000	
Non Wage Recurrent		54,750.000	
Arrears		0.000	
AIA		0.000	
Total For Department		566,434.432	
Wage Recurrent		0.000	
Non Wage Recurrent		566,434.432	

VOTE: 009 Ministry of Internal Affairs

Quarter 3

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

Develoment Projects

Project:1641 Retooling of Ministry of Internal Affairs

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1676017901 Ministry of Internal Affairs Retooled

Programme Intervention: 160605 Undertake financing and administration of programme services

Phase 1 of overhaul of the Sewerage System of the Ministry Headquarters undertaken.	Activity not yet undertaken	
	13 desktop computers, 8 laptops, and 1 heavy duty photocopier	

Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Spent
312221 Light ICT hardware - Acquisition	287,295.254
Total For Budget Output	287,295.254
GoU Development	287,295.254
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	287,295.254
GoU Development	287,295.254
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:02 Security

Sub SubProgramme:01 Combat Trafficking in Persons

Departments

Department:001 Coordination Office for Prevention of Trafficking in Persons

Budget Output:460017 Anti-Human Trafficking Coordination Services

VOTE: 009 Ministry of Internal Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
25 rescued victims of trafficking supported	26 victims of Trafficking in Persons intercepted and rescued	Cases are reducing due to stringent measures in place to combat trafficking in persons in Karamoja region
12 TIP cases under investigations supported	83 TIP cases under investigations supported (Bushenyi 02 cases, Gulu City 12 cases, Ibanda 04 cases, Kamuli 04 cases, Kamwenge 09 cases, Kitgum 03 cases, Nakasongora 12 cases, Ntungamo 06 cases, Ssembabule 12 cases, Apac 00 cases, Pallisa 07 cases, Soroti 03 cases, Napak 09 cases and Terego 02 cases)	Conducted
Return of 5 victims of trafficking coordinated	06 victims of trafficking returned from Thailand in collaboration with MOFA and Willow International.	Cases involving Migrant workers increased others not returned due to lack of funds
1 National Task Force meeting held	1 National Task Force meeting held on 28th March 2025 for the evaluation and validation of the NAP at Skyz hotel Naguru.	Conducted
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)	.
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	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,705.427	
221001 Advertising and Public Relations	3,230.704	
221002 Workshops, Meetings and Seminars	3,342.108	
221003 Staff Training	11,238.273	
221009 Welfare and Entertainment	3,787.722	
227001 Travel inland	7,534.204	
227004 Fuel, Lubricants and Oils	3,787.722	
Total For Budget Output		53,626.160
Wage Recurrent		0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	53,626.160
	Arrears	0.000
	AIA	0.000
	Total For Department	53,626.160
	Wage Recurrent	0.000
	Non Wage Recurrent	53,626.160
	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		
4 Inspections of Commercial Explosives magazines & Quarries conducted	26 Inspections conducted - (14) Central region, (4) in Eastern, (5) in Western & (3) in Northern region	More requests for renewals of operational licenses Most of the inspections done in close proximity.
	1 National Explosives Committee meeting conducted	Conducted
100% of applications for Licenses for storage and use of commercial explosives processed	62.3% Licenses processed out of 159 applicants received	37.7% applicants are pending the inauguration of the National Explosives Committee following the Commencement of the Explosives Act 2024 in Nov 24

VOTE: 009 Ministry of Internal Affairs

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071301 Permits and licenses issued			
Programme Intervention: 160713 Strengthen management of commercial explosives			
100% applications for blasting permits processed	82.5 % permits processed out of 109 Applications	17.4% applications pending the inauguration of the National Explosives Committee following the Commencement of the Explosives Act 2024 in Nov 24	
100% applications for blasting permits processed			
100% of applications for Licenses for storage and use of commercial explosives processed			
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		1,250,000.000	
227001 Travel inland		38,991.259	
227004 Fuel, Lubricants and Oils		3,342.108	
228002 Maintenance-Transport Equipment		1,671.054	
Total For Budget Output		1,305,367.588	
Wage Recurrent		0.000	
Non Wage Recurrent		1,305,367.588	
Arrears		0.000	
AIA		0.000	
Budget Output:460031 Vital Installations Security Services			
PIAP Output: 16071102 Security assessments of vital Government & private installations conducted			
Programme Intervention: 160711 Strengthen counter terrorism			
4 Private Security Organizations trained on Counter Terrorism Measures	4 Private Security Organizations trained on Counter Terrorism Measures		

VOTE: 009 Ministry of Internal Affairs

Quarter 3

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	4 Security Assessments conducted at LDC Kampala, Kabale University- Rukungiri Campus, Busoga University-Kamuli Campus & International Crimes Division Kampala		Conducted
6 Alert Inspections conducted	41 Alert inspections on CT Measures in KMP Areas conducted.(Shopping malls, Bus terminals, Fuel depots, Places of worship & Entertainment centers)		Increased terror threats necessitated enhancement of security vigilance
6 Alert Inspections conducted			
4 Private Security Organizations trained on Counter Terrorism Measures			
4 Security Assessments conducted			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221003 Staff Training		5,570.180	
221009 Welfare and Entertainment		2,228.072	
221011 Printing, Stationery, Photocopying and Binding		2,228.072	
224009 Classified Expenditure		1,250,000.000	
227001 Travel inland		8,912.288	
227004 Fuel, Lubricants and Oils		2,228.072	
228002 Maintenance-Transport Equipment		2,228.072	
Total For Budget Output		1,273,394.756	
Wage Recurrent		0.000	
Non Wage Recurrent		1,273,394.756	
Arrears		0.000	
AIA		0.000	
Total For Department		2,578,762.344	
Wage Recurrent		0.000	
Non Wage Recurrent		2,578,762.344	
Arrears		0.000	
AIA		0.000	
Department:002 National Focal Point on Small Arms and Light Weapons			
Budget Output:460023 Management of Small Arms and Light Weapons			

VOTE: 009 Ministry of Internal Affairs

Quarter 3

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		
2 Amory inspection conducted at Wakiso and Kakiri divisions	2 Amory inspection conducted at Wakiso and Kakiri divisions	
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) (3 female, 22 Male)	
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).	Workshop not conducted	To be implemented in Q4 due to the busy schedule of the stakeholders involved.
	1 Steering committee meeting with stakeholders conducted	
1 inter agency meeting with stakeholders conducted	1 inter agency meeting with stakeholders conducted	
1 meeting to tast track the SALW Bill conducted	1 meeting to fast track the SALW Bill conducted	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,803.517
221003 Staff Training		8,916.229
221009 Welfare and Entertainment		891.229
227001 Travel inland		10,025.638
227004 Fuel, Lubricants and Oils		2,228.072
228002 Maintenance-Transport Equipment		1,336.842
	Total For Budget Output	33,201.527
	Wage Recurrent	0.000
	Non Wage Recurrent	33,201.527
	Arrears	0.000
	AIA	0.000
	Total For Department	33,201.527
	Wage Recurrent	0.000
	Non Wage Recurrent	33,201.527
	Arrears	0.000
	AIA	0.000
Department:003 National Security Coordination		

VOTE: 009 Ministry of Internal Affairs

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:460022 Internal Security Coordination Services			
PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated			
Programme Intervention: 160711 Strengthen counter terrorism			
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	Conducted	
Joint Anti-Terrorism Taskforce, Joint Intelligence Committee, Joint Operations Committee and National Security council coordinated			
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
224009 Classified Expenditure			2,621,700.552
Total For Budget Output			2,621,700.552
Wage Recurrent			0.000
Non Wage Recurrent			2,621,700.552
Arrears			0.000
AIA			0.000
Total For Department			2,621,700.552
Wage Recurrent			0.000
Non Wage Recurrent			2,621,700.552
Arrears			0.000
AIA			0.000
Department:004 Regional Peace & Security Initiatives			
Budget Output:460029 Regional Peace and security Initiatives Coordination			

VOTE: 009 Ministry of Internal Affairs

Quarter 3

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		
Main Planning Conference (MPC) for the EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi.	Main Planning Conference (MPC) for Tabletop Exercise (TTX) conducted from 12th-14th January,2025 Jinja Uganda	The Main Planning Conference (MPC) for the EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi was not attended due to change of schedule by the EAC Secretariat.
Final Planning Conference (FPC) for the EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi.	Final Planning Conference (FPC) for Top table Exercise (TTX) conducted from 17th-19th February 2025 Jinja Uganda	The Final Planning Conference (FPC) for the EAC Armed Forces Command Post Training Exercise 2025 was not attended in Bujumbura, Burundi due to change of schedule by the EAC Secretariat.
	i) Table-Top Exercise (TTX) “OKOA MAISHA” conducted from 3rd-10th March 2025 Jinja Uganda ii) After Action Review of the Top Table Exercise (TTX) conducted on 11th March Jinja Uganda	
Preparatory Meeting of Stakeholders to develop program, budget and protocol for the Africa Liberation Day celebrations held	Preparatory Meeting for the Annual Event, 62nd Africa Liberation Day Celebrations conducted	conducted
Multi-disciplinary training of non-military components to participate in the Ushirikiano Imara CPX 2025 conducted in Jinja.	i)Reconnaissance Tour to Bulambuli District conducted from 12th – 14th January 2025 ii)Peace and Security Cooperation Cluster Regional Meeting to consider progress of Implementation of the Ministerial Directives of December 2018 from 20th – 31st January 2025	Multi-disciplinary training of non-military components to participate in the Ushirikiano Imara CPX 2025 was not conducted due to the change of schedule by the EAC Secretariat
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		80,225.335

VOTE: 009 Ministry of Internal Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		26,736.863
221003 Staff Training		53,473.726
221009 Welfare and Entertainment		5,347.372
221011 Printing, Stationery, Photocopying and Binding		790.472
227001 Travel inland		66,842.158
227004 Fuel, Lubricants and Oils		5,340.000
228002 Maintenance-Transport Equipment		2,673.686
	Total For Budget Output	241,429.612
	Wage Recurrent	0.000
	Non Wage Recurrent	241,429.612
	Arrears	0.000
	AIA	0.000
	Total For Department	241,429.612
	Wage Recurrent	0.000
	Non Wage Recurrent	241,429.612
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:06 NGO Regulation		
Departments		
Department:001 NGO Bureau		
Budget Output:000012 Legal advisory services		
PIAP Output: 16071602 NGO Policy 2010 reviewed		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071610 NGO Regulatory framework disseminated		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
	Three stakeholder consultation meetings were conducted in the western and central regions on the review of the National Policy 2010 and NGO Act Cap. 109.	Review of the NGO Act 2016 and NGO Policy 2010 was halted due to the ongoing Rationalization of Government Agencies. Process having been concluded in Q2, the Review process has just been cleared to resume during the quarter which started with the consultations
	Three stakeholder consultation meetings were conducted in the western and central regions on the review of the National Policy 2010 and NGO Act Cap. 109.	Review of the NGO Act 2016 and NGO Policy 2010 halted due to the ongoing Rationalization of Government Agencies. Process having been concluded in Q2, the Review process has just been cleared to resume during the quarter which started with the consultations
PIAP Output: 16071612 NGO adjudication committee established		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
	Three stakeholder consultation meetings were conducted in the western and central regions on the review of the National Policy 2010 and NGO Act Cap. 109.	Review of the NGO Act 2016 and NGO Policy 2010 was halted due to the ongoing Rationalization of Government Agencies. Process having been concluded in Q2, the Review process has just been cleared to resume during the quarter which started with the consultations

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		1 NGO Adjudication Committee Reports submitted to the Minister	
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			
1 NGO Adjudication Committee Reports submitted to the Minister		1 Adjudication Committee meeting held	The Adjudication Committee report is pending approval by the committee in the next meeting before being submitted to Minister
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
282301 Transfers to Government Institutions			214,182.377
Total For Budget Output			214,182.377
Wage Recurrent			0.000
Non Wage Recurrent			214,182.377
Arrears			0.000
AIA			0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16071601 NGO Bureau approved staff structure populated			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
NGO Bureau Quarterly performance reports prepared		NGO Bureau Quarterly performance reports prepared	NIL
Salaries paid to staff by 28th day of each month		Salaries paid to staff by 28th day of each month	NIL
NGO Bureau quarterly performance review meetings conducted		NGO Bureau quarterly performance review meeting conducted	Nil
NGO Bureau input to the Vote 009 Ministerial Policy Statement FY 2025/26 prepared		NGO Bureau input into the Vote 009 Ministerial Policy Statement (MPS) FY 2025/26 prepared	NIL
3 wellness and physical activities carried out quarterly			Insufficient funds
1 HIV/AIDs Committee meetings held		Q1 & Q2 Q2 FY 2024/25 Performance reviews conducted	Insufficient funding
PIAP Output: 16071608 NGO Bureau regional offices established			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
282301 Transfers to Government Institutions		254,347.493	
Total For Budget Output		254,347.493	
Wage Recurrent		0.000	
Non Wage Recurrent		254,347.493	
Arrears		0.000	
AIA		0.000	
Budget Output:000023 Inspection and Monitoring			
PIAP Output: 16071603 NGOs inspected, NGOS monitored			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
300 NGOs monitored offsite	45 NGOs monitored offsite	The transition of the NGO Bureau arising from RAPEX greatly affected implementation of activities.	
PIAP Output: 16071606 District NGO monitoring committees (DNMCs) established			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
12 NGOs inspected	2 NGOs inspected	The transition of the NGO Bureau arising from RAPEX greatly affected implementation of activities.	
10 NGOs monitored onsite	10 NGOs monitored onsite	on track	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
282301 Transfers to Government Institutions		5,125.802	
Total For Budget Output		5,125.802	
Wage Recurrent		0.000	
Non Wage Recurrent		5,125.802	
Arrears		0.000	
AIA		0.000	
Budget Output:460030 Registration Services			

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071604 NGOs registered			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
250 NGO permits and 150 NGO Certificates issued		120 NGO permits (68 new & 52 renewal permits) and 71 NGO certificates (68 new & 2 renewal certificates) issued	Increased awareness of the NGO Regulatory framework coupled with the dissolution of the National Bureau for NGOs by 30th September 2024
PIAP Output: 16071605 Registration process automated			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
NGO Database updated		NGO Database updated (As per 31st March 2025, there were 6679 NGOs on the UNNR)	Nil
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
282301 Transfers to Government Institutions			55,635.905
Total For Budget Output			55,635.905
Wage Recurrent			0.000
Non Wage Recurrent			55,635.905
Arrears			0.000
AIA			0.000
Total For Department			529,291.577
Wage Recurrent			0.000
Non Wage Recurrent			529,291.577
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			

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
1 district peace committee established in Bukomansimbi	1 district peace committee established in Bukomansimbi		
3 situation room reports prepared and shared with relevant MDAs	3 situation room reports prepared and shared with relevant MDAs		
25 stakeholders(women, PWD , youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution(CPMR) Bukomansimbi	25 stakeholders(women, PWD , youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution(CPMR) Bukomansimbi (9 Female and 16 Male).		
10 field monitors trained on Situation Room CEWARN Reporter (3 female and 7 Male)	10 field monitors trained on Situation Room CEWARN Reporter (2 female and 8 Male)		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			17,824.575
221003 Staff Training			6,684.218
221009 Welfare and Entertainment			1,782.457
227001 Travel inland			9,367.032
227004 Fuel, Lubricants and Oils			1,782.458
Total For Budget Output			37,440.740
Wage Recurrent			0.000
Non Wage Recurrent			37,440.740
Arrears			0.000
AIA			0.000
Total For Department			37,440.740
Wage Recurrent			0.000
Non Wage Recurrent			37,440.740
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, (200 CASPS confirmed in the Service, 02 ASPs appointed on contract, 01 ASP granted early retirement.	
1 Prisons Authority staff trained in audio visual management	1 Prisons Authority staff trained in audio visual management	.
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 (421 grievances of Custodial Health workers attended to, appeals of Scientists and Professional staff salaries addressed.	
1 Quarterly Performance report prepared.	1 Quarterly Performance report prepared.	
1 Prisons Authority Board Meetings held.	1 Prisons Authority Board Meeting 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 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.	
	1 Inspection of compliance to Prisons policies, standards and procedures conducted 08 prison units in Northern region.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,708.922
211107 Boards, Committees and Council Allowances		30,665.195
212102 Medical expenses (Employees)		732.144
221007 Books, Periodicals & Newspapers		303.909
221008 Information and Communication Technology Supplies.		552.562
221009 Welfare and Entertainment		2,431.272

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		690.702	
227001 Travel inland		53,303.271	
227004 Fuel, Lubricants and Oils		9,117.271	
228002 Maintenance-Transport Equipment		483.491	
		Total For Budget Output	110,988.739
		Wage Recurrent	0.000
		Non Wage Recurrent	110,988.739
		Arrears	0.000
		AIA	0.000
		Total For Department	110,988.739
		Wage Recurrent	0.000
		Non Wage Recurrent	110,988.739
		Arrears	0.000
		AIA	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.	Conducted	
15 Police stations in different regions monitored.	15 Police stations in different regions monitored.	Conducted	
Quarterly performance reports prepared.	1 Quarterly performance report prepared.	conducted	
Police Authority work plan for FY 2025/2026 prepared.	Police Authority work plan for FY 2025/2026 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	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	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,140.360
211107 Boards, Committees and Council Allowances		33,368.523
212102 Medical expenses (Employees)		1,671.054
221002 Workshops, Meetings and Seminars		4,456.144
221003 Staff Training		15,596.504
221007 Books, Periodicals & Newspapers		222.807
221009 Welfare and Entertainment		11,140.360
221011 Printing, Stationery, Photocopying and Binding		1,559.650
227001 Travel inland		20,609.666
227004 Fuel, Lubricants and Oils		11,140.360
228002 Maintenance-Transport Equipment		334.211
	Total For Budget Output	111,239.639
	Wage Recurrent	0.000
	Non Wage Recurrent	111,239.639
	Arrears	0.000
	AIA	0.000
	Total For Department	111,239.639
	Wage Recurrent	0.000
	Non Wage Recurrent	111,239.639
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:02 Directorate of Community Service		
Departments		
Department:001 Community Service Monitoring		
Budget Output:000024 Compliance and Enforcement Services		

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Quarter 3

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	2509 community service orders (2418 male, 91 female) supervised	
PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
1 monitoring exercises held	02 monitoring exercise conducted in the eight regions of Central, Western, West Nile, Kampala Extra, Northern,Busoga, Eastern, and Rwenzori.	Achieved
List of Placement institutions updated and maintained in all the eight regions (Kampala Extra, Central, West Nile, Northern, Busoga, Eastern, Rwenzori, Western)	4020 list of placement institutions updated and maintained in the country	Achieved
1 staff trained in compliance monitoring	01 staff trained in leadership (Emotional Intelligence)	Achieved
	Printed	Achieved
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 Busoga (Kaliro, Bugiri), Kampala Extra (Kayunga, Buikwe), Northern (Dokolo, Amolator)	Achieved
Quarterly compliance checks conducted in eight regions of Kampla Extra, Central, Busoga, Eastern, Western, Rwenzori, West Nile and Northern.	08 Compliance checks conducted in the eight regions of Central, Western, Rwenzori, Busoga, Eastern, West Nile, Northern, and Kampala Extra.	Achieved
	8 regional technical performance reviews held in the eight regions of Central, Western, Rwenzori, Busoga, Eastern, West Nile, Northern, and Kampala Extra.	Achieved
1 spot checks conducted.	10 spot checks conducted in the districts of Kiboga, Mubende, Pader, Lira, Manafa, Mbarara, Ibanda, Buikwe, Buvuma and Busia.	Achieved
2250 offender data records on Community service orders updated in the register	2509 orders (2418 males, 91 females). Busoga = 30 orders all males. Eastern = 523 orders (490 males, 33 females). Kampala Extra= 584 orders (569 males, 15 females). Northern = 387 orders (365 males, 22 females). Rwenzori = 132 orders (126 males, 06 females). Western= 83 orders (79 males, 04 females). West Nile = 396 orders (394 males, 02 females).	Vigilance of staff
2250 offender data records on Community service orders updated in the register		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
1 spot checks conducted.		
Quarterly compliance checks conducted in eight regions of Kampla 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).		
1 staff trained in compliance monitoring		
List of Placement institutions updated and maintained in all the eight regions (Kampala Extra, Central, West Nile, Northern, Busoga, Eastern, Rwenzori, Western)		
1 monitoring exercises held		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,900.000	
221003 Staff Training	60,000.000	
221008 Information and Communication Technology Supplies.	12,000.000	
221009 Welfare and Entertainment	500.000	
221011 Printing, Stationery, Photocopying and Binding	2,000.000	
222001 Information and Communication Technology Services.	14,967.000	
227001 Travel inland	180,089.225	
228002 Maintenance-Transport Equipment	5,743.000	
Total For Budget Output		331,199.225
Wage Recurrent		0.000
Non Wage Recurrent		331,199.225
Arrears		0.000
AIA		0.000
Total For Department		331,199.225
Wage Recurrent		0.000
Non Wage Recurrent		331,199.225
Arrears		0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	0.000
Department:002 Technical Support Services			
Budget Output:460021 District Technical Support Services			
PIAP Output: 16050201 Use of community service as a sentence strengthened			
Programme Intervention: 160502 Enhance implementation of community service as a sentence			
1 Directorate general staff meeting held	1 Directorate general staff meeting held		
1 Stakeholder performance review meeting held	No Stakeholder performance review meeting held yet		Stakeholder performance review meeting to be held in quarter 4
1 Training for 1 senior level manager in Leadership conducted	1 Senior Level manager trained in Management Development for Executive Toolkit		
1 National Community Service Committee field visit conducted	1 National Community Service Committee field visit conducted in Moroto, Kotido & Napak		
1 National Community Service Committee field visit conducted			
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	87 DCSCs facilitated to conduct meetings, monitor and hold mini sessions		
1 National Community Service Committee meeting held	1 National Community Service Committee meeting held		
18 DCSCs facilitated to conduct meetings, monitor and hold mini sessions			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			50,642.100
211107 Boards, Committees and Council Allowances			211,675.019
221001 Advertising and Public Relations			16,770.000
221003 Staff Training			35,518.320
221007 Books, Periodicals & Newspapers			1,500.000
221008 Information and Communication Technology Supplies.			4,130.000
221009 Welfare and Entertainment			49,800.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		4,996.710
222001 Information and Communication Technology Services.		24,000.000
227001 Travel inland		23,650.000
227004 Fuel, Lubricants and Oils		12,013.000
228002 Maintenance-Transport Equipment		15,940.232
	Total For Budget Output	450,635.381
	Wage Recurrent	0.000
	Non Wage Recurrent	450,635.381
	Arrears	0.000
	AIA	0.000
	Total For Department	450,635.381
	Wage Recurrent	0.000
	Non Wage Recurrent	450,635.381
	Arrears	0.000
	AIA	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	3 Offender skilling initiatives facilitated with funds to purchase local skilling materials for soap making and reusable sanitary towel production (Kamuli- liquid soap, Mityana- sanitary pads, Kasese- liquid soap)	
12 offender tree nurseries facilitated with inputs .	8 offender tree nurseries facilitated with inputs in Hoima, Mbarara, Ntungamo, Kabarole, Iganga, Zombo, Tororo, and Kapchorwa	
50,000 tree seedlings raised and distributed to Public Institutions	30,876 seedlings raised and distributed to Public Institutions	
12 offender tree nurseries facilitated with inputs .		

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Quarter 3

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		US\$ Thousand
Item		Spent
224003 Agricultural Supplies and Services		26,000.000
	Total For Budget Output	26,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	26,000.000
	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		
250 offenders home visited to enhance acceptability by family and community	619 (558 males, 61 females) offenders home visited to enhance acceptability by family and community	
100 reconciliatory meetings conducted in all regions to promote social cohesion	220 200 males, 20 females) reconciliatory meetings conducted in all regions to promote social cohesion	
1500 offenders provided with counselling		
1500 Social Inquiry reports prepared	2429 (2212 males, 217 females) Social Inquiry reports prepared	
1125 offenders enrolled under case management	684 (620 males, 64 females)offenders enrolled under case management	
40 staff trained in social reintegration workflows	12 staff trained in social reintegration workflows (case management) 25 staff trained in motorcycle riding to ease implementation of social reintegration workflows	
25 Radio talkshows attended by staff in abit enhance awareness on Community Service	100 Radio talk shows attended by staff to enhance awareness on Community Service	
25 Radio talkshows attended by staff in abit enhance awareness on Community Service		
1125 offenders enrolled under case management		

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050206 Offenders social reintegrated			
Programme Intervention: 160502 Enhance implementation of community service as a sentence			
1500 Social Inquiry reports prepared			
1500 offenders provided with counselling	2310 (2132 males, 178 females)		
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\$ <i>Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			85,893.900
221003 Staff Training			14,874.840
221009 Welfare and Entertainment			93,000.000
227001 Travel inland			110,185.000
227004 Fuel, Lubricants and Oils			65,400.000
228002 Maintenance-Transport Equipment			37,364.053
Total For Budget Output			406,717.793
Wage Recurrent			0.000
Non Wage Recurrent			406,717.793
Arrears			0.000
AIA			0.000
Total For Department			432,717.793
Wage Recurrent			0.000
Non Wage Recurrent			432,717.793
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Sub SubProgramme:07 Peace Building			
Departments			
Department:002 Amnesty Commission			

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000089 Climate Change Mitigation			
PIAP Output: 16050701 Transitional justice policy implemented			
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes			
50 reporters and victims trained in Agricultural management skills and provided with tools and inputs (100 pieces hand hoes, 50 pesticide cans, 10 spray pumps, 250kg of improved maize seeds, and 2500 improved fruit seedlings	50 reporters and victims trained in Agricultural management skills and provided with tools and inputs (100 pieces hand hoes, 50 pesticide cans, 10 spray pumps, and 2500 improved fruit seedlings) in Gulu DRT,25 reporters & victims and Kitgum DRT ,25 reporters & victims	Conducted	
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).	Activity not conducted	Insufficient release	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
282301 Transfers to Government Institutions			10,621.334
Total For Budget Output			10,621.334
Wage Recurrent			0.000
Non Wage Recurrent			10,621.334
Arrears			0.000
AIA			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	Activity not conducted	insufficient release	
18 (20% women) reporters provided with reinsertion support	Activity not conducted	insufficient release	
5 reporters reunited with their families/ next of kin.	Activity noted conducted	insufficient release	
1 field visit for coordination of the reintegration programme undertaken	not conducted	Insufficient release	
1 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held	Activity not conducted	insufficient release	
18 Reporters demobilized	Activity not conducted	insufficient release	

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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		
3 Follow ups of reporters in their communities of return carried out.	Activity not conducted	insufficient release
Family Tracing for 5 reporters undertaken	not conducted	insufficient release
16 traumatized reporters and victims rehabilitated	Activity not conducted	insufficient release
1 informal meeting with rebel groups held	Activity not conducted	N/A
312 reporters and victims (30% female) reintegrated through skills training	Activity not conducted	N/A
2 radio talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted.	Activity not conducted	insufficient Release
18 reporters (mainly youth) resettled in their communities.	Activity not conducted	insufficient Release
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
282301 Transfers to Government Institutions		34,693.907
Total For Budget Output		34,693.907
Wage Recurrent		0.000
Non Wage Recurrent		34,693.907
Arrears		0.000
AIA		0.000
Total For Department		45,315.241
Wage Recurrent		0.000
Non Wage Recurrent		45,315.241
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		14,009,848.126
Wage Recurrent		616,861.541
Non Wage Recurrent		13,105,691.331
GoU Development		287,295.254

VOTE: 009 Ministry of Internal Affairs

Quarter 3

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

VOTE: 009 Ministry of Internal Affairs

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Departments			
Department:001 Finance and administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 16060505 Internal audit undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
4 Internal audit reports prepared and submitted to management		3 Internal audit reports prepared and submitted to management	
84 hours of continuous professional development obtained		84 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			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,684.216	
221017 Membership dues and Subscription fees.		600.000	
227001 Travel inland		55,155.849	
227004 Fuel, Lubricants and Oils		18,694.746	
228002 Maintenance-Transport Equipment		2,000.000	
Total For Budget Output		83,134.811	
Wage Recurrent		0.000	
Non Wage Recurrent		83,134.811	
Arrears		0.000	
AIA		0.000	
Budget Output:000004 Finance and Accounting			
PIAP Output: 16060503 Financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
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 3

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		3 Quarterly financial statements 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		3 quarterly Internal Audit queries responded to	
Final accounts FY 2023/2024 prepared		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,456.144
221003 Staff Training			6,684.216
221016 Systems Recurrent costs			53,473.727
227001 Travel inland			8,912.288
Total For Budget Output			73,526.375
Wage Recurrent			0.000
Non Wage Recurrent			73,526.375
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
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		3 trainings on HCM conducted	
1 Pre and post retirement training conducted		NA	

VOTE: 009 Ministry of Internal Affairs

Quarter 3

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	3 training committee meetings conducted	
3 staff facilitated to attend short term training in Human resource management	NA	
4 Rewards and sanctions committee meetings conducted	3 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	3 professional development committee meetings held	
4 Human resource field monitoring visits conducted	3 Human resource field monitoring visitS conducted	
4 general staff meetings conducted	3 general staff meetingS conducted	
Quarterly staff attendance to duty returns submitted to MoPS	Quarterly staff attendance to duty returns submitted to MoPS	
Quarterly performance review meetings held	Quarterly performance review meetings held	
Quarterly Occupational Health and Safety Hazards monitoring activities' conducted	Quarterly Occupational Health and Safety Hazards monitoring activities' conducted	
2 staff team building activities carried out	NA	
12 wellness and physical activities carried out	9 wellness and physical activities carried out	
1 Health camp held	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	1,848,162.848	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840,387.485	
212102 Medical expenses (Employees)	64,776.771	
221003 Staff Training	23,791.043	
221009 Welfare and Entertainment	4,456.144	
221016 Systems Recurrent costs	19,200.000	
227001 Travel inland	35,649.151	
227004 Fuel, Lubricants and Oils	7,129.830	
228002 Maintenance-Transport Equipment	4,456.144	
273104 Pension	389,077.457	
273105 Gratuity	12,320.000	

VOTE: 009 Ministry of Internal Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	3,249,406.873
		Wage Recurrent	1,848,162.848
		Non Wage Recurrent	1,401,244.025
		Arrears	0.000
		AIA	0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 16060532 Procurement and Disposal services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
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		9 Procurement and Disposal reports prepared and submitted to PPDA, MoFPED and other appropriate stakeholders	
28 contracts committee meetings facilitated		32 contract committee meetings facilitated	
40 evaluation committee meetings facilitated		31 evaluation committee meetings facilitated	
40 Ministry staff trained in EGP system		20 Ministry staff trained in EGP system	
4 Sensitization campaigns on new PPDA regulations carried out.		2 Sensitization campaigns 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			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,624.575	
221003 Staff Training		10,694.746	
221009 Welfare and Entertainment		17,459.660	
227001 Travel inland		7,129.830	
		Total For Budget Output	49,908.811
		Wage Recurrent	0.000
		Non Wage Recurrent	49,908.811
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			

VOTE: 009 Ministry of Internal Affairs

Quarter 3

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	100% response to records retrieval requests received		
240 Courier Services provided	180 Courier Services provided		
1700 files (1400 personnel files and 300 subject and policy files)appraised for weeding and archival	1,275 files (350personnel files and 75 subject and policy files)appraised for weeding and archival		
4 staff trainings in E-registry and EDRMS conducted	3 staff 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)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,875.812	
221003 Staff Training		17,709.215	
221009 Welfare and Entertainment		8,912.288	
222002 Postage and Courier		8,912.288	
Total For Budget Output		64,409.603	
Wage Recurrent		0.000	
Non Wage Recurrent		64,409.603	
Arrears		0.000	
AIA		0.000	
Budget Output:000010 Leadership and Management			
PIAP Output: 16060504 General Administation (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
40 Special security operations conducted	30 Special security operations conducted		
12 Top Management Meetings held	9 Top Management Meetings facilitated		
40 District security meetings attended	30 District security meetings attended		
24 supervision visits on implementation of government policies and programmes conducted	18 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		

VOTE: 009 Ministry of Internal Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060504 General Administation (utilities,legal services, top management)

Programme Intervention: 160605 Undertake financing and administration of programme services

NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	311,930.071
221003 Staff Training	222,807.193
221009 Welfare and Entertainment	178,245.823
221011 Printing, Stationery, Photocopying and Binding	42,778.981
222001 Information and Communication Technology Services.	7,129.830
224009 Classified Expenditure	2,540,000.000
227001 Travel inland	249,448.672
227004 Fuel, Lubricants and Oils	178,245.754
228002 Maintenance-Transport Equipment	45,320.325
Total For Budget Output	3,775,906.649
Wage Recurrent	0.000
Non Wage Recurrent	3,775,906.649
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

48 TV talk shows attended	36 TV talk shows attended
24 Regional sensitization workshops held	18 Regional sensitization workshops held
48 media outreaches conducted	36 media outreaches conducted
12 radio talk shows attended	9 radio talk shows attended

VOTE: 009 Ministry of Internal Affairs

Quarter 3

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)			34,374.151
221001 Advertising and Public Relations			129,184.317
221002 Workshops, Meetings and Seminars			4,344.741
227001 Travel inland			40,105.296
227004 Fuel, Lubricants and Oils			70,184.265
Total For Budget Output			278,192.770
Wage Recurrent			0.000
Non Wage Recurrent			278,192.770
Arrears			0.000
AIA			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		3 HIV/AIDS committee meetings held	
15 staff living with HIV/AIDS & TB supported quarterly		15 staff living with HIV/AIDS & TB supported quarterly	
World AIDS Day commemorated		NA	
Quarterly voluntary counselling and testing activities carried out		Quarterly voluntary counseling 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.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,119.301
212102 Medical expenses (Employees)			6,684.216
221001 Advertising and Public Relations			2,228.072
221002 Workshops, Meetings and Seminars			4,456.144
227001 Travel inland			3,355.476
Total For Budget Output			19,843.209

VOTE: 009 Ministry of Internal Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	19,843.209
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

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

Programme Intervention: 160605 Undertake financing and administration of programme services

24 Senior Management Meetings held	18 Senior Management Meetings held
New Ministry assets engraved	New Ministry assets engraved
48 security operations conducted	36 security operations conducted
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
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
212102 Medical expenses (Employees)	80,000.000
212103 Incapacity benefits (Employees)	35,649.151
221002 Workshops, Meetings and Seminars	64,861.700
221007 Books, Periodicals & Newspapers	15,939.158
221008 Information and Communication Technology Supplies.	8,912.660
221009 Welfare and Entertainment	211,175.396
221011 Printing, Stationery, Photocopying and Binding	55,665.578
223003 Rent-Produced Assets-to private entities	162,000.000
223005 Electricity	75,000.000
223006 Water	117,000.000
224009 Classified Expenditure	7,497,216.180
227001 Travel inland	111,000.000

VOTE: 009 Ministry of Internal Affairs

Quarter 3

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
227004 Fuel, Lubricants and Oils			392,105.395
228001 Maintenance-Buildings and Structures			177,829.918
228002 Maintenance-Transport Equipment			190,855.549
	Total For Budget Output		9,295,210.685
	Wage Recurrent		0.000
	Non Wage Recurrent		9,295,210.685
	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		NA	
120 computer antivirus licenses procured and installed		NA	
VOIP system functioning at 100% through regular servicing of the system and network monitoring		NA	
100% availability of internet services to staff through providing redundancy (additional/backup internet connection)		90% availability of internet services to staff	
5 staff equipped with skills in advanced Microsoft Office		5 staff trained in advanced Microsoft programmes	
5 computers software updated		7 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		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			20,000.000
221003 Staff Training			10,400.000
221008 Information and Communication Technology Supplies.			136,645.754
222001 Information and Communication Technology Services.			12,000.000

VOTE: 009 Ministry of Internal Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	179,045.754
		Wage Recurrent	0.000
		Non Wage Recurrent	179,045.754
		Arrears	0.000
		AIA	0.000
		Total For Department	17,068,585.540
		Wage Recurrent	1,848,162.848
		Non Wage Recurrent	15,220,422.692
		Arrears	0.000
		AIA	0.000
Department:002 Planning and Policy Analysis			
Budget Output:000006 Planning and Budgeting Services			
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
Budget Framework Paper for FY 2025/2026 prepared and submitted to MoFPED by 15th November 2024		NA	
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	
Vote 009 budget conference conducted		NA	
4 external technical planning meetings attended		3 external technical planning meetings attended	
2 Staff trainings in Planning, and Budgeting conducted		2 Staff trainings in Planning, and Budgeting conducted	
4 Quarterly expenditure limits prepared			
Vote 009 Development Plan for FY2025/26-FY29/30 prepared		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	
Ministry Approved Budget Estimates and approved work plan FY2024/25 consolidated and published		NA	
PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
4 quarterly MIA Planners meetings held		3 quarterly MIA Planners meetings held	

VOTE: 009 Ministry of Internal Affairs

Quarter 3

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)			132,500.000
221002 Workshops, Meetings and Seminars			165,000.000
221003 Staff Training			60,578.922
221009 Welfare and Entertainment			130,000.000
221011 Printing, Stationery, Photocopying and Binding			73,051.000
221017 Membership dues and Subscription fees.			3,436.154
225101 Consultancy Services			9,770.400
227001 Travel inland			85,701.798
227004 Fuel, Lubricants and Oils			80,000.000
228002 Maintenance-Transport Equipment			14,259.661
	Total For Budget Output		754,297.935
	Wage Recurrent		0.000
	Non Wage Recurrent		754,297.935
	Arrears		0.000
	AIA		0.000
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 16060107 Monitoring and evaluation of performance conducted			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
4 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat	3 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat		
4 quarterly budget performance reports prepared and submitted to MoFPED	3 quarterly budget performance reports prepared and submitted to MoFPED		
4 Vote 009 performance reviews held	3 Vote 009 performance reviews held		
4 monitoring reports prepared	NA		
4 monitoring reports prepared	3 monitoring reports prepared		
4 Ministry performance reviews conducted	3 Ministry performance reviews 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		

VOTE: 009 Ministry of Internal Affairs

Quarter 3

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)	71,298.301
221003 Staff Training	31,052.648
221009 Welfare and Entertainment	80,000.000
227001 Travel inland	141,122.878
227004 Fuel, Lubricants and Oils	79,063.848
228002 Maintenance-Transport Equipment	4,452.626
Total For Budget Output	406,990.301
Wage Recurrent	0.000
Non Wage Recurrent	406,990.301
Arrears	0.000
AIA	0.000

Budget Output:000022 Research and Development

PIAP Output: 16040120 Research and Development Undertaken

Programme Intervention: 160715 Strengthen research and development to address emerging security threats

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,538.396
221002 Workshops, Meetings and Seminars	22,280.719
221003 Staff Training	28,519.321
227001 Travel inland	16,577.018
Total For Budget Output	102,915.454
Wage Recurrent	0.000
Non Wage Recurrent	102,915.454

VOTE: 009 Ministry of Internal Affairs

Quarter 3

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

Budget Output:000036 Strategies and Project Development

PIAP Output: 16760212 Policy development and analysis udnertaken

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

Multiyear commitment template populated and submitted to MoFPED	NA
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	3 Project Development Technical Committee meetings held to review project concepts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,649.151
221003 Staff Training	24,954.406
221009 Welfare and Entertainment	32,000.000
221011 Printing, Stationery, Photocopying and Binding	4,456.144
227001 Travel inland	47,877.224
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	16,496.504
Total For Budget Output	191,433.429
Wage Recurrent	0.000
Non Wage Recurrent	191,433.429
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 16760212 Policy development and analysis udnertaken

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

4 monitoring reports on policy implementation prepared	3 monitoring reports on policy implementation prepared
4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	3 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat

VOTE: 009 Ministry of Internal Affairs

Quarter 3

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.	NA		
Ministry Contribution to the State of Nation Address prepared	NA		
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		
100% requests for submissions to Cabinet drafted	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 ,(i. Q3 performance report 2024/25 and Q4 work plan prepared and submitted to Office of the President., (ii.) Cabinet memorandum on the proposed Forensics Evidence bill to be submitted for vetting and issuance of cabinet number, (iii.) Responses to matters arising from Cabinet decisions for the period July to September 2024 and October to December 2024, (iv). Cabinet memorandum for the proposed National Migration Policy submitted for vetting and issuance of cabinet number, (v) Cabinet memorandum on the Sub- County Policing model submitted to cabinet for discussion.)		
1 PPAD staff facilitated to undertake a Masters in Policy Development and Analysis at UMI	1 PPAD staff facilitated to undertake a Masters in Policy Development and Analysis at UMI		
1 PPAD staff facilitated to undertake an Administrative Law course at LDC	NA		
4 monitoring reports on policy implementation prepared	NA		
1 PPAD staff facilitated to undertake a Masters in Management Studies course at UMI	1 PPAD staff facilitated to undertake a Masters in Management Studies course at UMI		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		54,633.356	
221002 Workshops, Meetings and Seminars		14,259.660	
221003 Staff Training		54,649.152	
227001 Travel inland		41,070.330	

VOTE: 009 Ministry of Internal Affairs

Quarter 3

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
227004 Fuel, Lubricants and Oils	32,250.000
Total For Budget Output	196,862.498
Wage Recurrent	0.000
Non Wage Recurrent	196,862.498
Arrears	0.000
AIA	0.000
Total For Department	1,652,499.617
Wage Recurrent	0.000
Non Wage Recurrent	1,652,499.617
Arrears	0.000
AIA	0.000

Development Projects

Project:1641 Retooling of Ministry of Internal Affairs

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1676017901 Ministry of Internal Affairs Retooled

Programme Intervention: 160605 Undertake financing and administration of programme services

Phase 1 of overhaul of the Sewerage System of the Ministry Headquarters undertaken.	Procurement process is still on going
16 desktop computers ,8 laptops, 1 heavy duty photocopier, one heavy duty printer and 3 all in one printers procured	13 desktop computers, 8 laptops, and 1 heavy duty photocopier
Assorted furniture and fittings procured	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312221 Light ICT hardware - Acquisition	287,295.254
Total For Budget Output	287,295.254
GoU Development	287,295.254
External Financing	0.000
Arrears	0.000
AIA	0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Project	287,295.254
		GoU Development	287,295.254
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
SubProgramme:02 Security			
Sub SubProgramme:01 Combat Trafficking in Persons			
Departments			
Department:001 Coordination Office for Prevention of Trafficking in Persons			
Budget Output:460017 Anti-Human Trafficking Coordination Services			
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.		139 victims of Trafficking in Persons supported	
50 TIP cases under investigations supported		183 TIP cases under investigations supported	
Return of 20 victims of trafficking coordinated		Return of 110 victims of trafficking coordinated	
4 National Task Force meetings held		3 National Task Force meetings 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 (Kisoro, Gulu, Soroti, and Buyende)	
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 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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			61,828.998
221001 Advertising and Public Relations			9,692.112
221002 Workshops, Meetings and Seminars			6,684.216
221003 Staff Training			37,529.523
221009 Welfare and Entertainment			11,363.166
221011 Printing, Stationery, Photocopying and Binding			1,782.458
227001 Travel inland			26,672.127
227004 Fuel, Lubricants and Oils			11,363.166

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228002 Maintenance-Transport Equipment			4,456.089
Total For Budget Output			171,371.855
Wage Recurrent			0.000
Non Wage Recurrent			171,371.855
Arrears			0.000
AIA			0.000
Total For Department			171,371.855
Wage Recurrent			0.000
Non Wage Recurrent			171,371.855
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		43 Inspections of Commercial Explosives magazines & Quarries conducted	
2 National Explosives Management Committee meetings held		3 National Explosives Committee meeting conducted	
100% of applications for Licenses for storage and use of commercial explosives processed		79.4% of applications for Licenses for storage and use of commercial explosives processed	
100% applications for blasting permits processed		91.25% applications for blasting permits processed	
1 stakeholder consultations on the Explosives regulation conducted		NA	
NA		NA	
NA		NA	
NA		NA	

Quarter 3

[illegible]

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			16,710.540
221009 Welfare and Entertainment			6,684.216
221011 Printing, Stationery, Photocopying and Binding			4,456.144
224009 Classified Expenditure			1,500,000.000
227001 Travel inland			26,736.864
227004 Fuel, Lubricants and Oils			6,684.036
228002 Maintenance-Transport Equipment			6,684.216
	Total For Budget Output		1,567,956.016
	Wage Recurrent		0.000
	Non Wage Recurrent		1,567,956.016
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		3,234,058.780
	Wage Recurrent		0.000
	Non Wage Recurrent		3,234,058.780
	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.	5 Amory inspections conducted in KMP North(Wandegeya, Kawempe, Kasangati, old kapmpala, Kakiri, Wakiso) divisons.		
50 Law enforcement officers trained in Physical Security Stockpile Management (PSSM) from Kiira and KMP North regions.	50 Law enforcement officers trained in Physical Security Stockpile Management (PSSM) from Kiira and KMP North regions.		
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 districts of Ntoroko and Buvuma conducted		
1 Steering committee meeting with stakeholders conducted	1 Steering committee meeting with stakeholders conducted		
1 inter agency meeting with stakeholders conducted	1 inter agency meeting with stakeholders conducted		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW			
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons			
3 meetings to fast track the SALW Bill conducted		3 meetings to fast track the SALW Bill conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousands
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			29,410.551
221003 Staff Training			26,748.687
221008 Information and Communication Technology Supplies.			1,782.458
221009 Welfare and Entertainment			2,673.687
227001 Travel inland			30,067.152
227004 Fuel, Lubricants and Oils			6,684.216
228002 Maintenance-Transport Equipment			1,336.842
Total For Budget Output			98,703.593
Wage Recurrent			0.000
Non Wage Recurrent			98,703.593
Arrears			0.000
AIA			0.000
Total For Department			98,703.593
Wage Recurrent			0.000
Non Wage Recurrent			98,703.593
Arrears			0.000
AIA			0.000
Department:003 National Security Coordination			
Budget Output:460022 Internal Security Coordination Services			
PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated			
Programme Intervention: 160711 Strengthen counter terrorism			
Joint Anti-Terrorism Taskforce coordinated		Joint Anti-Terrorism Taskforce, Joint Intelligence Committee, Joint Operations Committee and National Security council coordinated	
Joint Intelligence Committee coordinated			
Joint Operations Committee coordinated			
National Security council coordinated			
NA		NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224009 Classified Expenditure		6,300,000.000	
352899 Other Domestic Arrears Budgeting		1,376,400.137	
Total For Budget Output		7,676,400.137	
Wage Recurrent		0.000	
Non Wage Recurrent		6,300,000.000	
Arrears		1,376,400.137	
AIA		0.000	
Total For Department		7,676,400.137	
Wage Recurrent		0.000	
Non Wage Recurrent		6,300,000.000	
Arrears		1,376,400.137	
AIA		0.000	
Department:004 Regional Peace & Security Initiatives			
Budget Output:460029 Regional Peace and security Initiatives Coordination			
PIAP Output: 16070807 regional peace and security initiatives coordinated			
Programme Intervention: 160708 Strengthen border control and security			
Main Planning Conference (MPC) for the EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi.		Main Planning Conference (MPC) for Tabletop Exercise (TTX) conducted from 12th-14th January,2025 Jinja Uganda	
Final Planning Conference (FPC) for the EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi.		Final Planning Conference (FPC) for Top table Exercise (TTX) conducted from 17th-19th February 2025 Jinja Uganda	
The EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi.		i) Table-Top Exercise (TTX) “OKOA MAISHA” conducted from 3rd-10th March 2025 Jinja Uganda ii) After Action Review of the Top Table Exercise (TTX) conducted on 11th March Jinja Uganda	
4th Inter-University Symposium on involvement of Education, Women and Youth in Peace and Security vis-a-vis African Integration hosted in Kabale, Uganda		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 for the Annual Event, 62nd Africa Liberation Day Celebrations conducted	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070807 regional peace and security initiatives coordinated		
Programme Intervention: 160708 Strengthen border control and security		
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	
Multi-disciplinary training of non-military components to participate in the Ushirikiano Imara CPX 2025 conducted in Jinja.	i)Reconnaissance Tour to Bulambuli District conducted from 12th – 14th January 2025 ii)Peace and Security Cooperation Cluster Regional Meeting to consider progress of Implementation of the Ministerial Directives of December 2018 from 20th – 31st January 2025	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,225.335
221002 Workshops, Meetings and Seminars	71,298.301
221003 Staff Training	142,596.604
221009 Welfare and Entertainment	14,259.660
221011 Printing, Stationery, Photocopying and Binding	3,018.544
227001 Travel inland	178,245.754
227004 Fuel, Lubricants and Oils	14,240.000
228002 Maintenance-Transport Equipment	7,129.830
Total For Budget Output	511,014.028
Wage Recurrent	0.000
Non Wage Recurrent	511,014.028

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		511,014.028
	Wage Recurrent		0.000
	Non Wage Recurrent		511,014.028
	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			
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		Three stakeholder consultation meetings were conducted in the western and central regions on the review of the National Policy 2010 and NGO Act Cap. 109.	
RIA Report on the review of the NGO Act 2016 validated		Three stakeholder consultation meetings were conducted in the western and central regions on the review of the National Policy 2010 and NGO Act Cap. 109.	
NA		NA	
PIAP Output: 16071612 NGO adjudication committee established			
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		Three stakeholder consultation meetings were conducted in the western and central regions on the review of the National Policy 2010 and NGO Act Cap. 109.	
2 NGO Adjudication Committee Reports submitted to the Minister		1 NGO Adjudication Committee Reports submitted to the Minister	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071613 Coordination arrangements for NGOs and partners formulated and implemented		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
NA	1 Adjudication Committee meeting held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
282301 Transfers to Government Institutions	295,637.122	
Total For Budget Output	295,637.122	
Wage Recurrent	0.000	
Non Wage Recurrent	295,637.122	
Arrears	0.000	
AIA	0.000	
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16071601 NGO Bureau approved staff structure populated		
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs		
NGO Bureau input to the Vote 009 Budget Framework Paper(BFP) FY 2025/26 prepared	NGO Bureau input to the Vote 009 Budget Framework Paper(BFP) FY 2025/26 prepared	
NGO Bureau Quarterly performance reports prepared	NGO Bureau Quarterly performance reports prepared	
NGO Bureau Annual Report FY 2023/24 prepared	NA	
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	NGO Bureau quarterly performance review meetings conducted	
NGO Bureau input to the Vote 009 Ministerial Policy Statement FY 2025/26 prepared	NGO Bureau input into the Vote 009 Ministerial Policy Statement (MPS) FY 2025/26 prepared	
12 wellness and physical activities carried out quarterly	Activity not done	
4 HIV/AIDs Committee meetings held	Q1 & Q2 Q2 FY 2024/25 Performance reviews conducted	
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	NA	
2 NGO Bureau Board of Directors meetings held	2 NGO Bureau Board of Directors meetings held	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
282301 Transfers to Government Institutions		1,464,163.601	
Total For Budget Output		1,464,163.601	
Wage Recurrent		0.000	
Non Wage Recurrent		1,464,163.601	
Arrears		0.000	
AIA		0.000	
Budget Output:000023 Inspection and Monitoring			
PIAP Output: 16071603 NGOs inspected, NGOS monitored			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
1200 NGOs monitored offsite		580 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.	
40 NGOs monitored onsite		55 NGOs monitored onsite for compliance in the Eastern & central	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
282301 Transfers to Government Institutions		13,373.779	
Total For Budget Output		13,373.779	
Wage Recurrent		0.000	
Non Wage Recurrent		13,373.779	
Arrears		0.000	
AIA		0.000	
Budget Output:460030 Registration Services			
PIAP Output: 16071604 NGOs registered			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
1000 NGO permits and 600 NGO Certificates issued		870 NGO permits (387 new, 464 renewal, 8 reviews, & 11 replacement permits) and 647 NGO certificates (387 new, 237 renewal, 19 reviews, & 3 replacement certificates) issued	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16071605 Registration process automated

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

NGO Database updated	NGO Database updated (As per 31st March 2025, there were 6679 NGOs on the UNNR)
NGO e-service portal developed	Activity not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
282301 Transfers to Government Institutions	79,755.905
Total For Budget Output	79,755.905
Wage Recurrent	0.000
Non Wage Recurrent	79,755.905
Arrears	0.000
AIA	0.000
Total For Department	1,852,930.407
Wage Recurrent	0.000
Non Wage Recurrent	1,852,930.407
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)	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.	4 District Peace Committees established in Bududa, Buvuma, Bukomansimbi, Namayingo.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16071001 Conflict prevention and early warning mechanisms publicized			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
1 Steering committee meeting with stakeholders conducted		NA	
12 situation room reports prepared and shared with relevant MDAs		9 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,).		100 stakeholders(women, PWD , youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution(CPMR), (Buvuma, Bukomansimbi,Namayingo and Bududa,).	
20 field monitors trained on Situation Room CEWARN Reporter		10 field monitors trained on Situation Room CEWARN Reporter (2 female and 8 Male)	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,649.151
221001 Advertising and Public Relations	8,912.288
221003 Staff Training	20,052.650
221008 Information and Communication Technology Supplies.	1,336.843
221009 Welfare and Entertainment	3,564.915
221011 Printing, Stationery, Photocopying and Binding	1,782.458
222001 Information and Communication Technology Services.	1,782.458
227001 Travel inland	28,073.706
227004 Fuel, Lubricants and Oils	5,347.374
228002 Maintenance-Transport Equipment	1,782.457
Total For Budget Output	108,284.300
Wage Recurrent	0.000
Non Wage Recurrent	108,284.300
Arrears	0.000
AIA	0.000
Total For Department	108,284.300
Wage Recurrent	0.000
Non Wage Recurrent	108,284.300
Arrears	0.000
AIA	0.000

Development Projects

N/A

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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, (200 CASPS confirmed in the Service, 02 ASPs appointed on contract, 01 ASP granted early retirement.	
1 Prisons Authority staff trained in Information Technology and Infrastructure Library		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 (421 grievances of Custodial Health workers attended to, appeals of Scientists and Professional staff salaries addressed.	
4 Quarterly Performance reports prepared.		3 Quarterly Performance reports prepared.	
4 Prisons Authority Board Meetings held.		3 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 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.		1 Inspection of compliance to Prisons policies, standards and procedures conducted 08 prison units in Northern region.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			33,207.185
211107 Boards, Committees and Council Allowances			80,128.380
212102 Medical expenses (Employees)			1,913.022
221003 Staff Training			4,010.529
221007 Books, Periodicals & Newspapers			794.085
221008 Information and Communication Technology Supplies.			1,443.791

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			6,352.678
221011 Printing, Stationery, Photocopying and Binding			1,804.738
227001 Travel inland			123,227.529
227004 Fuel, Lubricants and Oils			23,822.546
228002 Maintenance-Transport Equipment			1,263.316
	Total For Budget Output		277,967.799
	Wage Recurrent		0.000
	Non Wage Recurrent		277,967.799
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		277,967.799
	Wage Recurrent		0.000
	Non Wage Recurrent		277,967.799
	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.		
60 Police stations in different regions monitored.	31 Police stations in different regions monitored.		
4 Quarterly performance reports prepared.	3 Quarterly performance reports 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	3 Police Authority Board meetings 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		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
100% of 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)	33,421.080
211107 Boards, Committees and Council Allowances	100,210.681
212102 Medical expenses (Employees)	5,013.162
212103 Incapacity benefits (Employees)	445.144
221002 Workshops, Meetings and Seminars	13,368.432
221003 Staff Training	46,789.512
221007 Books, Periodicals & Newspapers	668.421
221009 Welfare and Entertainment	33,421.080
221011 Printing, Stationery, Photocopying and Binding	4,668.950
227001 Travel inland	61,828.998
227004 Fuel, Lubricants and Oils	33,421.080
228002 Maintenance-Transport Equipment	1,002.633
Total For Budget Output	334,259.173
Wage Recurrent	0.000
Non Wage Recurrent	334,259.173
Arrears	0.000
AIA	0.000
Total For Department	334,259.173
Wage Recurrent	0.000
Non Wage Recurrent	334,259.173
Arrears	0.000
AIA	0.000

Development Projects

N/A

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Departments			
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		7006 community service orders (6594 male, 412 female) 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		04 Monitoring exercises conducted in the eight regions of Central, Western, West Nile, Kampala Extra, Northern,Busoga, Eastern, and Rwenzori.	
List of Placement institutions updated and maintained in all the eight regions (Kampala Extra, Central, West Nile, Northern, Busoga, Eastern, Rwenzori, Western)		4020 list of placement institutions updated and maintained in the country	
I staff trained in Leadership(Emotional Intelligence)		0I staff trained in leadership (Emotional Intelligence)	
DCS Annual Report FY 2023/2024 Prepared and Printed		Printed	
Quarterly joint inspection conducted in all the eight regions (Kampala Extra, Central, Rwenzori, Western, West Nile, Northern, Busoga, Eastern).		12 Joint inspections conducted in the districts of Gomba, Mpigi, Serere, Amuria, Moroto, Kotido, Kaliro, Bugiri, Kayunga, Buikwe, Dokolo and Amolator.	
8 Quarterly compliance checks conducted in eight regions of Kampla Extra, Central, Busoga, Eastern, Western, Rwenzori, West Nile and Northern.		24 compliance checks conducted in the eight regions of Central, Western, Rwenzori, Busoga, Eastern, West Nile, Northern, and Kampala Extra.	
16 Regional bi-annual technical performance reviews held		24 technical performance reviews held in the eight regions of Central, Western, Rwenzori, Busoga, Eastern, West Nile, Northern, and Kampala Extra.	
4 spot checks conducted.		18 spot checks conducted in the districts ofKiruhura, Bushenyi,Kalangala, Rakai, Sembabule, Lyandonde, Namutumba, Mayuge,Kiboga, Mubende, Pader, Lira, Manafa, Mbarara, Ibanda, Buikwe, Buvuma and Busia.	

Quarter 3

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	7006 orders (6594 males, 412 females) Busoga =300 orders (282males, 18 Females). Central = 949 orders (918 males, 31 females). Eastern = 867 orders (812 males, 55 females). Kampala Extra= 2506 orders (2334 males, 172 females). Northern = 825 orders (761 males, 64 females). Rwenzori = 352 orders (330 males, 22 females). Western= 364 orders (342 males, 22 females). West Nile = 843 orders (815 males, 28 females).	
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)	135,739.776	
221003 Staff Training	60,000.000	
221008 Information and Communication Technology Supplies.	12,000.000	
221009 Welfare and Entertainment	14,202.500	
221011 Printing, Stationery, Photocopying and Binding	2,000.000	
222001 Information and Communication Technology Services.	20,967.000	
227001 Travel inland	278,059.225	
227004 Fuel, Lubricants and Oils	60,000.000	
228002 Maintenance-Transport Equipment	21,788.177	
Total For Budget Output		604,756.678
Wage Recurrent		0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	604,756.678
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	604,756.678
	Wage Recurrent	0.000
	Non Wage Recurrent	604,756.678
	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	3 Directorate general staff meetings held	
1 Stakeholder performance review meetings held	No Stakeholder performance review meeting held yet	
Training for 1 Senior level manager in Leadership conducted	1 Senior Level manager trained in Management Development for Executive Toolkit	
1 Training for 7 middle level managers in supervisory skills conducted	NA	
1 Training for 20 Community Service Officers in communication conducted	NA	
1 Staff certified in Project Management	NA	
2 National Community Service Committee field visits conducted	1 National Community Service Committee field visit conducted in Moroto, Kotido & Napak	
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	125 DCSCs facilitated to conduct meetings, monitor and hold mini sessions	
4 National Community Service Committee meetings held	3 National Community Service Committee meetings held	
NA	NA	
NA	NA	

VOTE: 009 Ministry of Internal Affairs

Quarter 3

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)		66,238.600
211107 Boards, Committees and Council Allowances		317,654.067
212103 Incapacity benefits (Employees)		4,545.000
221001 Advertising and Public Relations		16,770.000
221003 Staff Training		126,400.000
221007 Books, Periodicals & Newspapers		2,925.966
221008 Information and Communication Technology Supplies.		10,830.000
221009 Welfare and Entertainment		129,800.000
221011 Printing, Stationery, Photocopying and Binding		8,050.744
222001 Information and Communication Technology Services.		24,000.000
227001 Travel inland		83,650.000
227004 Fuel, Lubricants and Oils		20,513.000
228002 Maintenance-Transport Equipment		16,305.232
	Total For Budget Output	827,682.609
	Wage Recurrent	0.000
	Non Wage Recurrent	827,682.609
	Arrears	0.000
	AIA	0.000
	Total For Department	827,682.609
	Wage Recurrent	0.000
	Non Wage Recurrent	827,682.609
	Arrears	0.000
	AIA	0.000
Department:003 Social Reintegration		
Budget Output:000089 Climate Change Mitigation		

VOTE: 009 Ministry of Internal Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050206 Offenders social reintegrated

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

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)	14 offender tree nurseries of Jinja, Iganga, Mbarara, Ntungamo, Masaka, Hoima, Masindi, Wakiso, Zombo, Kabarole, Iganga, Tororo, Kapchorwa and Fort portal were facilitated with inputs
100, 000 tree seedlings raised and distributed to Public Institutions	30,876 seedlings raised and distributed to Public Institutions
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224003 Agricultural Supplies and Services	64,964.936
Total For Budget Output	64,964.936
Wage Recurrent	0.000
Non Wage Recurrent	64,964.936
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	1868 (1705Males, 163 Females) Eastern=254 (235M, 19F) Busoga = 287 (271M, 16F) Northern= 161(149M, 12) West Nile =391 (356M, 35F)Central =341 (312M, 29 F)Kampala Extra=167 (133M, 34F)Western = 109(106M, 03F)Rwenzori=158 (143M, 15F)
400 reconciliation meetings conducted in all regions to promote social cohesion	690 (621 Males, 69Females)Eastern=63(56M, 07F)Busoga = 55(48M, 07 F) Northern= 66(63M, 03F)West Nile =164 (144M, 26F)Central =145(129M, 16F) Kampala Extra=54 (50M,04F)Western = 73(72M, 1F)Rwenzori=64(52M, 12F)

VOTE: 009 Ministry of Internal Affairs

Quarter 3

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			
6,000 offenders provided with counselling services		NA	
6,000 Social Inquiry reports prepared		7873 (7215 Males, 658 Females)Eastern=747(668M, 79F)Busoga = 739 (692M, 47F)Northern= 841 (762M, 79F)West Nile =1523 (1390M, 133F)Central =1133 (1043M, 90F)Kampala Extra= 1744(1598M, 146F)Rwenzori=543 (521M, 22F)Western=603(541M, 62F	
4500 offenders enrolled under case management		2465 (2306 Males, 159 Famles)Eastern=249 (228M, 21F)Busoga = 387 (377M, 10F)Northern= 72 (67M, 05F)West Nile =531(497M, 34F)Central =620(590M, 30F)Kampala Extra= 256(213M,43F)Western=79(38M,41F)Rwenzori=271(258M, 13F)	
1 Training in Social Reintegration workflows targeting 40 staff conducted		NA	
2 staff trained in Project Management Professional Certification		NA	
100 Radio talkshows attended by staff in abit enhance awareness on Community Service		100 Radio talk shows held. Eastern= 30 talk shows Busoga = 54talk shows Northern= 53 talk shows West Nile =34 talk shows Central =70 talk shows Kampala Extra= 19 talk shows Western=26 talk shows Rwenzori=14 talk show	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		7901 (7397 Males, 504 Females)Eastern=769 (716M, 53F)Busoga = 603 (579M, 24F)Northern= 776 (698M, 78F)West Nile =999(935M, 64F)Central =1229 (1170M, 59F)Kampala Extra=2499(2345M, 154F)Western = 608(558M, 50F)Rwenzori=418(396M, 22F)	
NA		NA	
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,893.900	

VOTE: 009 Ministry of Internal Affairs

Quarter 3

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
212102 Medical expenses (Employees)			4,455.000
221001 Advertising and Public Relations			15,950.000
221003 Staff Training			61,524.994
221008 Information and Communication Technology Supplies.			3,564.916
221009 Welfare and Entertainment			128,624.502
227001 Travel inland			288,430.755
227004 Fuel, Lubricants and Oils			92,136.864
228002 Maintenance-Transport Equipment			73,002.190
	Total For Budget Output		753,583.121
	Wage Recurrent		0.000
	Non Wage Recurrent		753,583.121
	Arrears		0.000
	AIA		0.000
	Total For Department		818,548.057
	Wage Recurrent		0.000
	Non Wage Recurrent		818,548.057
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:07 Peace Building			
Departments			
Department:002 Amnesty Commission			
Budget Output:000089 Climate Change Mitigation			

VOTE: 009 Ministry of Internal Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050701 Transitional justice policy implemented

Programme Intervention: 160507 Strengthen transitional justice and informal justice processes

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).	125 reporters trained and victims in agricultural management skills in Padibe East, Lamwo District, Kitgum DRT, Gulu DRT and were provided with;(i) 250 hand hoes, 125 Pesticides & 25 pcs spray pumps. (ii) Funds committed for 7500 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	UShs Thousand
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Item	Spent
282301 Transfers to Government Institutions	139,403.888
Total For Budget Output	139,403.888
Wage Recurrent	0.000
Non Wage Recurrent	139,403.888
Arrears	0.000
AIA	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

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 reinsertion support
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	2 field visits for coordination of the reintegration programme undertaken
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.

VOTE: 009 Ministry of Internal Affairs

Quarter 3

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		
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	N/A	
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\$hs Thousand
Item		Spent
282301 Transfers to Government Institutions		455,353.885
Total For Budget Output		455,353.885
Wage Recurrent		0.000
Non Wage Recurrent		455,353.885
Arrears		0.000
AIA		0.000
Total For Department		594,757.773
Wage Recurrent		0.000
Non Wage Recurrent		594,757.773
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		36,119,115.600
Wage Recurrent		1,848,162.848

VOTE: 009 Ministry of Internal Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	32,607,257.361
	GoU Development	287,295.254
	External Financing	0.000
	Arrears	1,376,400.137
	<i>AIA</i>	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 3

Quarter 4: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:16 Governance And Security								
SubProgramme:01								
Sub SubProgramme:04 Policy, Planning and Support Services								
Departments								
Department:001 Finance and administration								
Budget Output:000001 Audit and Risk Management								
PIAP Output: 16060505 Internal audit undertaken								
Programme Intervention: 160605 Undertake financing and administration of programme services								
4 Internal audit reports prepared and submitted to management			1 Internal audit report prepared and submitted to management			1 Internal audit report prepared and submitted to management		
84 hours of continuous professional development obtained			NA					
Preparation of the Risk register of the Ministry facilitated			Preparation of the Risk register of the Ministry facilitated			Preparation of the Risk register of the Ministry facilitated		
Internal Audit work plan FY 2024/25 prepared, submitted to the Internal Audit Committee and Accounting Officer			NA					
Budget Output:000004 Finance and Accounting								
PIAP Output: 16060503 Financial management								
Programme Intervention: 160605 Undertake financing and administration of programme services								
Funds for Ministry operations for FY 2024/25 budget processed			Funds for Ministry operations for FY 2024/25budget 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 3

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

VOTE: 009 Ministry of Internal Affairs

Quarter 3

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	1 Consolidated Procurement Plan for FY 2024-25 prepared and submitted to relevant authorities	1 Consolidated Procurement Plan for FY 2024-25 prepared and submitted to relevant authorities
1 Consolidated Disposal Plan submitted to MoFED, PPDA and other appropriate stakeholders	NA	
12 Procurement and Disposal reports prepared and submitted to PPDA, MoFED and other appropriate stakeholders	3 Procurement and Disposal reports prepared and submitted to PPDA, MoFED and other appropriate stakeholders	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	NA	
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 (350 personnel files and 75 subject and policy files)appraised for weeding and archival	425 files (350 personnel 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 ERMDS conducted	1staff trainings in E-registry and ERMDS conducted
1 refresher training on records and information management (RIM)	NA	

VOTE: 009 Ministry of Internal Affairs

Quarter 3

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		East and Southern Anti-Money Laundering Group (ESAMLG) Senior Officials Task force meeting attended		East and Southern Anti-Money Laundering Group (ESAMLG) Senior Officials Task force meeting attended	
Council of Minister's and Senior Official's Meeting attended		NA			
One Officer trained in Money Laundering and Terrorism Financing Assessment		NA			
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 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
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	Candlelight Day Commemorated	Candlelight Day Commemorated
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 Administation (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	1 Management committee facilitated to deliver services	1 Management committee 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	1 Management committee 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	25 printers and 125 computers serviced and repaired	25 printers and 125 computers serviced and repaired

VOTE: 009 Ministry of Internal Affairs

Quarter 3

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	150 antivirus licenses procured and installed	150 antivirus licenses procured and installed
VOIP system functioning at 100% through regular servicing of the system and network monitoring	VOIP functioning at 100%	VOIP functioning at 100%
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	3 staff trained in advanced microsoft programmes	3 staff trained in advanced microsoft programmes
5 computers software updated	8 computer software updated	8 computer software updated
Dashboard functioning at 100% through upgrades, monitoring, and maintenance	Dashboard operating at 100%	Dashboard operating at 100%
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		
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 prepared	Ministry Development Plan for FY2025/26-FY29/30 prepared
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	NA	
4 Quarterly expenditure limits prepared	1 Quarterly expenditure limits prepared	1 Quarterly expenditure limits prepared

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Vote 009 Development Plan for FY2025/26-FY29/30 prepared	Vote 009 Development Plan for FY2025/26-FY29/30 finalized	Vote 009 Development Plan for FY2025/26-FY29/30 finalized
Ministry budget conference conducted	NA	
Ministerial Policy Statement for FY 2025/26 prepared and submitted to Parliament	NA	
Ministry Approved Budget Estimates and approved work plan FY2024/25 consolidated and published	NA	
PIAP Output: 16060103 Planning, budgeting reporting, Research and M&E undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
4 quarterly MIA Planners meetings held	1 quarterly MIA Planners meetings held	1 quarterly MIA Planners meetings held
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	

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000022 Research and Development					
PIAP Output: 16040120 Research and Development Undertaken					
Programme Intervention: 160715 Strengthen research and development to address emerging security threats					
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		MIA Statistical abstract for FY2023/24 prepared		MIA Statistical abstract for FY2023/24 prepared	
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		1 Ministry staff training in Project development and Integrated Bank of Projects System (IBP) conducted		1 Ministry staff training in Project development and Integrated Bank of Projects System (IBP) conducted	
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	

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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		
2 Ministry staff trainings in policy development and analysis conducted.	1 staff training in policy analysis conducted.	1 staff training in policy analysis conducted.
Ministry Contribution to the State of Nation Address prepared	Ministry Contribution to the State of Nation Address prepared	Ministry Contribution to the State of Nation Address prepared
1 Progress report on implementation of NRM manifesto prepared	NA	
Ministry of Internal Affairs Legislative Agenda FY 2024/25 developed		
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
Develoment Projects		
Project:1641 Retooling of Ministry of Internal Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1676017901 Ministry of Internal Affairs Retooled		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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		

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Annual Plans		Quarter's Plan		Revised Plans	
Departments					
Department:001 Coordination Office for Prevention of Trafficking in Persons					
Budget Output:460017 Anti-Human Trafficking Coordination Services					
PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened					
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)					
100 rescued victims of trafficking supported with feeding, medical care and transport.		25 rescued victims of trafficking supported		25 rescued victims of trafficking supported	
50 TIP cases under investigations supported		14 TIP cases under investigations supported		14 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 (Buyende)		1 training workshops of police community liaison officers in the application of the PTIP Act conducted (Buyende)	
4 trainings of stakeholders(District leaders, Police, CSOs, headteachers, youth leaders, & women) in identification, protection and referral of victims of trafficking conducted in Rukungiri, Lira, Moroto, and Namayingo		1 training of stakeholders(District leaders, Police, CSOs, headteachers, youth leaders, & women) in identification, protection and referral of victims of trafficking conducted in Lira		1 training of stakeholders(District leaders, Police, CSOs, headteachers, youth leaders, & women) in identification, protection and referral of victims of trafficking conducted in Lira	
Development Projects					
N/A					
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services					
Departments					
Department:001 Government Security Office					
Budget Output:460018 Commercial Explosives Regulation					
PIAP Output: 16071301 Permits and licenses issued					
Programme Intervention: 160713 Strengthen management of commercial explosives					
15 Inspections of Commercial Explosives magazines & Quarries conducted		4 Inspections of Commercial Explosives magazines & Quarries conducted		4 Inspections of Commercial Explosives magazines & Quarries conducted	
2 National Explosives Management Committee meetings held		1 National Explosives Management Committee meetings held		1 National Explosives Management Committee meetings held	
100% of applications for Licenses for storage and use of commercial explosives processed		100% of applications for Licenses for storage and use of commercial explosives processed		100% of applications for Licenses for storage and use of commercial explosives processed	
100% applications for blasting permits processed		100% applications for blasting permits processed		100% applications for blasting permits processed	
1 stakeholder consultations on the Explosives regulation conducted					

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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% applications for blasting permits processed	
NA		NA		100% of applications for Licenses for storage and use of commercial explosives processed	
NA		NA			
NA		NA		1 National Explosives Management Committee meetings held	
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.		1 Amory inspections conducted in kasangati		1 Amory inspections conducted in kasangati	

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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		
50 Law enforcement officers trained in Physical Security Stockpile Management (PSSM) from Kiira and KMP North regions.	NA	
4 awareness raising workshops on the dangers of illicit proliferation of Small Arms and Light Weapons(SALW) In the districts of Ntoroko,Rakai,Tororo and Buvuma conducted.	1 Awareness raising workshop on the dangers of illicit proliferation of Small Arms and Light Weapon(SALW) In the district of Tororo conducted(women, youth, security officers, religious leaders, PWD,councillors,and elderly).	2 Awareness raising workshop on the dangers of illicit proliferation of Small Arms and Light Weapon(SALW) In the district of Rakai and Tororo conducted(women, youth, security officers, religious leaders, PWD,councillors,and elderly).
1 Steering committee meeting with stakeholders conducted	NA	
1 inter agency meeting with stakeholders conducted	NA	
3 meetings to fast track the SALW Bill conducted	1 meeting to fast track the SALW Bill conducted	1 meeting to fast track the SALW Bill conducted
Department:003 National Security Coordination		
Budget Output:460022 Internal Security Coordination Services		
PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated		
Programme Intervention: 160711 Strengthen counter terrorism		
Joint Anti-Terrorism Taskforce coordinated Joint Intelligence Committee coordinated Joint Operations Committee coordinated National Security council coordinated	Joint Anti-Terrorism Taskforce, Joint Intelligence Committee, Joint Operations Committee and National Security council coordinated	Joint Anti-Terrorism Taskforce, Joint Intelligence Committee, Joint Operations Committee and National Security council coordinated
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.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460029 Regional Peace and security Initiatives Coordination		
PIAP Output: 16070807 regional peace and security initiatives coordinated		
Programme Intervention: 160708 Strengthen border control and security		
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.	The EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi.	The EAC Armed Forces Command Post Training Exercise 2025 attended in Bujumbura, Burundi.
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	NA	
Africa Liberation Day Commemorated	Africa Liberation Day Commemorated	Africa Liberation Day Commemorated
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	

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:460029 Regional Peace and security Initiatives Coordination			
PIAP Output: 16070807 regional peace and security initiatives coordinated			
Programme Intervention: 160708 Strengthen border control and security			
EAC 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		
Development Projects			
N/A			
Sub SubProgramme:06 NGO Regulation			
Departments			
Department:001 NGO Bureau			
Budget Output:000012 Legal advisory services			
PIAP Output: 16071602 NGO Policy 2010 reviewed			
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs			
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		
RIA Report on the review of the NGO Act 2016 validated	NA		
NA	NA		
PIAP Output: 16071612 NGO adjudication committee established			
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		
2 NGO Adjudication Committee Reports submitted to the Minister	1 NGO Adjudication Committee Reports submitted to the Minister	1 NGO Adjudication Committee Reports submitted to the Minister	

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000012 Legal advisory services					
PIAP Output: 16071613 Coordination arrangements for NGOs and partners formulated and implemented					
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs					
NA		NA		1 NGO Adjudication Committee Reports submitted to the Minister	
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		Gratuity paid to Staff by 28th of June		Gratuity paid to Staff by 28th of June	
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		NA			
12 wellness and physical activities carried out quarterly		3 wellness and physical activities carried out quarterly		3 wellness and physical activities carried out quarterly	
4 HIV/AIDs Committee meetings held		1 HIV/AIDs Committee meetings held		1 HIV/AIDs Committee meetings held	
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		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		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	

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Annual Plans		Quarter's Plan		Revised Plans	
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					
20 NGOs inspected		5 NGOs inspected		5 NGOs inspected	
40 NGOs monitored onsite		10 NGOs monitored onsite		10 NGOs monitored onsite	
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	
PIAP Output: 16071605 Registration process automated					
Programme Intervention: 160716 Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs					
NGO Database updated		NGO Database updated		NGO Database updated	
NGO e-service portal developed		NA			
Development Projects					
N/A					
Sub SubProgramme:07 Peace Building					
Departments					
Department:001 Conflict Early Warning and Early Response					
Budget Output:460019 Conflict Early Warning and Response Services					
PIAP Output: 16071001 Conflict prevention and early warning mechanisms publicized					
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms					
Information Education and Communication(IEC) materials distributed to stakeholders (50 T-shirts, 50 umbrellas, 50 mugs, 50 caps)		NA			
5 District Peace Committees established in Bududa, Buvuma, Bukomansimbi, Mubende, Namayingo.		1 district peace committee established in Mubende		1 district peace committee established in Mubende	
1 Steering committee meeting with stakeholders conducted		1 Steering committee meeting with stakeholders conducted		1 Steering committee meeting with stakeholders conducted	
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	

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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					
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) in Mubende		25 stakeholders(women, PWD , youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution(CPMR) in Mubende	
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)	
Develoment Projects					
N/A					
Sub SubProgramme:08 Police and Prisons Supervision					
Departments					
Department:001 Uganda Prisons Authority					
Budget Output:460027 Prisons Supervision and Advisory Services					
PIAP Output: 16070502 Appointment, Discipline and Grievances handled					
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					
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		NA			
Prisons Authority work plan for FY 2025/2026 prepared.		NA			
100% of the appeals from prisons council heard and determined within 3 months for Prisons Officers of rank U4 and above.		100% of the appeals from prisons council heard and determined within 3 months for Prisons Officers of rank U4 and above.		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.	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460027 Prisons Supervision and Advisory Services		
PIAP Output: 16070502 Appointment, Discipline and Grievances handled		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
2 Inspections of compliance to Prisons policies, standards and procedures conducted 32 prison units in Eastern, Central, Western and Northern regions.	2 Inspections of compliance to Prisons policies, standards and procedures conducted 10 prison units in Central region.	2 Inspections of compliance to Prisons policies, standards and procedures conducted 10 prison units in Central region.
Department:002 Uganda Police Authority		
Budget Output:460148 Supervision and Advisory services		
PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
100% of submission for appointment handled of Police Officers of rank U4 and above.	100% of submission, appointment handled of Police Officers of rank U4 and above.	100% of submission, appointment handled of Police Officers of rank U4 and above.
60 Police stations in different regions monitored.	15 Police stations in different regions monitored.	15 Police stations in different regions monitored.
4 Quarterly performance reports prepared.	Quarterly performance reports prepared.	Quarterly performance reports prepared.
Police Authority work plan for FY 2025/2026 prepared.	NA	
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>Develoment Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:02 Directorate of Community Service		
<i>Departments</i>		
Department:001 Community Service Monitoring		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 16050202 Community service orders supervised		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
9000 community service orders supervised	2250 community service orders supervised	2250 community service orders supervised
PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced		
Programme Intervention: 160502 Enhance implementation of community service as a sentence		
6 monitoring exercises held	2 monitoring exercises held	2 monitoring exercises held
List of Placement institutions updated and maintained in all the eight regions (Kampala Extra, Central, West Nile, Northern, Busoga, Eastern, Rwenzori, Western)	List of Placement institutions updated and maintained in all the eight regions (Kampala Extra, Central, West Nile, Northern, Busoga, Eastern, Rwenzori, Western)	List of Placement institutions updated and maintained in all the eight regions (Kampala Extra, Central, West Nile, Northern, Busoga, Eastern, Rwenzori, Western)
I staff trained in Leadership(Emotional Intelligence)	NA	
DCS Annual Report FY 2023/2024 Prepared and Printed	Prepare and print the annual report	Prepare and print the annual report
Quarterly joint inspection conducted in all the eight regions (Kampala Extra, Central, Rwenzori, Western, West Nile, Northern, Busoga, Eastern).	Quarterly joint inspection conducted in all the eight regions (Kampala Extra, Central, Rwenzori, Western, West Nile, Northern, Busoga, Eastern).	Quarterly joint inspection conducted in all the eight regions (Kampala Extra, Central, Rwenzori, Western, West Nile, Northern, Busoga, Eastern).
8 Quarterly compliance checks conducted in eight regions of Kampla Extra, Central, Busoga, Eastern, Western, Rwenzori, West Nile and Northern.	Quarterly compliance checks conducted in eight regions of Kampla Extra, Central, Busoga, Eastern, Western, Rwenzori, West Nile and Northern.	Quarterly compliance checks conducted in eight regions of Kampla Extra, Central, Busoga, Eastern, Western, Rwenzori, West Nile and Northern.
16 Regional bi-annual technical performance reviews held	8 Regional technical performance reviews held	8 Regional technical performance reviews held
4 spot checks conducted.	1 spot checks conducted.	1 spot checks conducted.
9000 offender data records on Community service orders updated in the register	2250 offender data records on Community service orders updated in the register	2250 offender data records on Community service orders updated in the register
NA	NA	.
NA	NA	.
NA	NA	
NA	NA	

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000024 Compliance and Enforcement Services					
PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced					
Programme Intervention: 160502 Enhance implementation of community service as a sentence					
NA		NA			
NA		NA			
NA		NA			
NA		NA			
NA		NA			
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					
Training for 1 Senior level manager in Leadership conducted		NA			
1 Training for 7 middle level managers in supervisory skills conducted		NA			
1 Training for 20 Community Service Officers in communication conducted					
1 Staff certified in Project Management		NA			
2 National Community Service Committee field visits conducted					
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		20 DSCS facilitated to conduct meetings, monitor and hold mini sessions		20 DSCS 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	

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Quarter 3

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			
NA	NA		
NA	NA		
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)	5 offender tree nurseries facilitated with inputs	5 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		
NA	NA		
Budget Output:460025 Offenders Rehabilitation and Reintegration			
PIAP Output: 16050206 Offenders social reintegrated			
Programme Intervention: 160502 Enhance implementation of community service as a sentence			
1000 offenders home visited to enhance acceptability by family and community	250 offenders home visited to enhance acceptability by family and community	250 offenders home visited to enhance acceptability by family and community	
400 reconciliation meetings conducted in all regions to promote social cohesion	100 reconciliatory meetings conducted in all regions to promote social cohesion	100 reconciliatory meetings conducted in all regions to promote social cohesion	
6,000 offenders provided with counselling services	1500 offenders provided with counselling	1500 offenders provided with counselling	
6,000 Social Inquiry reports prepared	1500 Social Inquiry reports prepared	1500 Social Inquiry reports prepared	
4500 offenders enrolled under case management	1125 offenders enrolled under case management	1125 offenders enrolled under case management	
1 Training in Social Reintegration workflows targeting 40 staff conducted	0	0	
2 staff trained in Project Management Professional Certification	NA		

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Quarter 3

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					
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			
NA		NA			
NA		NA			
NA		NA			
NA		NA			
NA		NA			
NA		NA			
Develoment Projects					
N/A					
Sub SubProgramme:07 Peace Building					
Departments					
Department:002 Amnesty Commission					
Budget Output:000089 Climate Change Mitigation					
PIAP Output: 16050701 Transitional justice policy implemented					
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes					
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).		100 reporters and victims trained in environmental management skills and provided with tools and inputs (200 pieces of hand hoes, 100 pesticide cans, 20 pieces of spray pumps, and 10000 improved tree seedlings of different species).	

Quarter 3

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		
4 Supervisory and coordination visits undertaken	1 Supervisory and coordination visit undertaken	2 Supervisory and coordination visit undertaken
75 (20% women) reporters provided with reinsertion support	21 (20% women) reporters provided with reinsertion support	39 (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.	10 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	2 field visits for coordination of the reintegration programme undertaken
5 Dialogue and reconciliation meetings between reporters and communities in DRTs held	2 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held	3 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held
75 Reporters demobilized	21 Reporters demobilized	39 Reporters demobilized
14 Follow ups of reporters in their communities of return carried out.	5 Follow ups of reporters in their communities of return carried out.	8 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 10 reporters undertaken
65 traumatized reporters and victims rehabilitated	17 traumatized reporters and victims rehabilitated	33 traumatized reporters and victims rehabilitated
2 informal meetings with rebel groups held		
1250 reporters and victims (30% female) reintegrated through skills training	314 reporters and victims (30% female) reintegrated through skills training	626 reporters and victims (30% female) reintegrated through skills training
9 radio talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted.	3 radio talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted.	5 radio talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted.
75 reporters (mainly youth) resettled in their communities.	21 reporters (mainly youth) resettled in their communities.	39 reporters (mainly youth) resettled in their communities.
<i>Develoment Projects</i>		
N/A		

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Quarter 3

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 Q3
142214	Other permits	2.000	1,258,914,482.000
Total		2.000	1,258,914,482.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure equitable access to MIA services
Issue of Concern:	Unequitable access to MIA services
Planned Interventions:	Train department budget focal persons in carrying out gender and equity planning, budgeting and reporting
Budget Allocation (Billion):	0.020
Performance Indicators:	No. of department budget focal persons trained in gender and equity planning, budgeting and reporting-(30)
Actual Expenditure By End Q3	0.02
Performance as of End of Q3	30 departmental budget focal persons in gender and equity planning, budgeting and reporting
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 Q3	0.01739235
Performance as of End of Q3	1) 15 staff living with HIV/AIDS &TB supported quarterly 2)3 HIV/AIDS committee meetings held 3) 1 health camp held
Reasons for Variations	

iii) Environment

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

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Performance Indicators:	1) Number of reporters and victims trained in agricultural and environmental best practices-(400) 2) Number of tree seedlings provided to reporters and victims-(30,000) 3) Number of tree seedlings distributed to public institutions-(100,000)
Actual Expenditure By End Q3	0.1577475
Performance as of End of Q3	1) 200 reporters and victims trained in Agricultural management and environmental best practices 2) 12,500 tree seedlings provided to reporters and victims 3) 30,876 tree seedlings distributed to public institutions
Reasons for Variations	

iv) Covid