

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.221	3.221	0.805	0.517	25.0 %	16.0 %	64.2 %
	Non-Wage	47.942	47.942	11.950	11.413	25.0 %	23.8 %	95.5 %
Dev.	GoU	0.691	0.691	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>51.853</b>	<b>51.853</b>	<b>12.755</b>	<b>11.930</b>	<b>24.6 %</b>	<b>23.0 %</b>	<b>93.5 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>51.853</b>	<b>51.853</b>	<b>12.755</b>	<b>11.930</b>	<b>24.6 %</b>	<b>23.0 %</b>	<b>93.5 %</b>
Arrears		6.109	6.109	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>57.962</b>	<b>57.962</b>	<b>12.755</b>	<b>11.930</b>	<b>22.0 %</b>	<b>20.6 %</b>	<b>93.5 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>57.962</b>	<b>57.962</b>	<b>12.755</b>	<b>11.930</b>	<b>22.0 %</b>	<b>20.6 %</b>	<b>93.5 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>51.853</b>	<b>51.853</b>	<b>12.755</b>	<b>11.930</b>	<b>24.6 %</b>	<b>23.0 %</b>	<b>93.5 %</b>

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**Table V1.2: Releases and Expenditure by Programme and Vote Function\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:16 Governance and Security</b>	<b>56.782</b>	<b>56.782</b>	<b>12.451</b>	<b>11.627</b>	<b>21.9 %</b>	<b>20.5 %</b>	<b>93.4%</b>
Vote Function:01 Combat Trafficking in Persons	0.330	0.330	0.082	0.079	24.9 %	24.0 %	96.3%
Vote Function:02 Directorate of Community Service	0.905	0.905	0.239	0.225	26.4 %	24.9 %	94.1%
Vote Function:03 Internal Security, Coordination and Advisory Services	18.449	18.449	3.577	3.569	19.4 %	19.3 %	99.8%
Vote Function:04 Policy, Planning and Support Services	29.507	29.507	6.994	6.249	23.7 %	21.2 %	89.3%
Vote Function:06 NGO Regulation	3.666	3.666	0.601	0.547	16.4 %	14.9 %	91.0%
Vote Function:07 Peace Building	3.136	3.136	0.779	0.779	24.8 %	24.8 %	100.0%
Vote Function:08 Police and Prisons Supervision	0.788	0.788	0.179	0.179	22.7 %	22.7 %	100.0%
<b>Programme:19 Administration of Justice</b>	<b>1.180</b>	<b>1.180</b>	<b>0.305</b>	<b>0.304</b>	<b>25.8 %</b>	<b>25.8 %</b>	<b>99.7%</b>
Vote Function:02 Directorate of Community Service	1.180	1.180	0.305	0.304	25.8 %	25.8 %	99.7%
<b>Total for the Vote</b>	<b>57.962</b>	<b>57.962</b>	<b>12.756</b>	<b>11.931</b>	<b>22.0 %</b>	<b>20.6 %</b>	<b>93.5 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:02 Directorate of Community Service****0.014** Bn Shs Department : 001 Community Service

Reason: Reasons are indicated on individual items

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

Reason: Delayed submission of invoices by suppliers

**Vote Function:04 Policy, Planning and Support Services****0.457** Bn Shs Department : 001 Finance and administration

Reason: Reasons provided on individual items

*Items***0.161** UShs 211104 Employee Gratuity

Reason: Payments are to be made in the subsequent quarters when it is due

**0.079** UShs 273105 Gratuity

Reason: Gratuity is due for payment in subsequent quarters

**0.021** UShs 223006 Water

Reason: Delayed submission of invoices by service providers

**0.018** UShs 228001 Maintenance-Buildings and Structures

Reason: Delayed submission of invoices by service providers

**0.015** UShs 223005 Electricity

Reason: Delayed submission of invoices by service providers

**Vote Function:06 NGO Regulation****0.053** Bn Shs Department : 002 NGO Management

Reason: Reasons are indicated on individual items

*Items***0.041** UShs 223001 Property Management Expenses

Reason: Delayed submission of invoices by service providers. however the invoices were later paid.

**0.008** UShs 223004 Guard and Security services

Reason: Delayed submission of invoices by service providers

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

<b>Programme:16 Governance and Security</b>			
Vote Function:01 Combat Trafficking in Persons			
<b>Department:001 Coordination Office for Prevention of Trafficking in Persons</b>			
Key Service Area: 460017 Anti-Human Trafficking Coordination Services			
<b>PIAP Output: 16111107 Safety of persons and security of property enhanced</b>			
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Victims of human trafficking supported	Number	80	59
Number of TIP cases under investigation supported	Number	40	7
Vote Function:02 Directorate of Community Service			
<b>Department:001 Community Service</b>			
Key Service Area: 000089 Climate Change Mitigation			
<b>PIAP Output: 16030102 Equitable justice services provided</b>			
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of offenders enrolled under social reintegration	Number	4500	1006
Key Service Area: 460025 Offenders Rehabilitation and Reintegration			
<b>PIAP Output: 16030102 Equitable justice services provided</b>			
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of offenders enrolled under social reintegration	Number	4500	1006
Vote Function:03 Internal Security, Coordination and Advisory Services			
<b>Department:005 Peace and Security</b>			
Key Service Area: 460018 Commercial Explosives Regulation			
<b>PIAP Output: 16111107 Safety of persons and security of property enhanced</b>			
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of inspections of Commercial Explosives Magazines & Quarries conducted	Number	15	12
Turnaround time (days) for processing explosives license	Process	30	30

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<b>Programme:16 Governance and Security</b>			
Vote Function:03 Internal Security, Coordination and Advisory Services			
<b>Department:005 Peace and Security</b>			
Key Service Area: 460019 Conflict Early Warning and Response Services			
<b>PIAP Output: 1611107 Safety of persons and security of property enhanced</b>			
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of conflict early warning reports prepared	Number	12	3
Key Service Area: 460022 Internal Security Coordination Services			
<b>PIAP Output: 1611107 Safety of persons and security of property enhanced</b>			
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of counter terrorism activities managed	Percentage	100%	100%
Key Service Area: 460023 Management of Small Arms and Light Weapons			
<b>PIAP Output: 1611107 Safety of persons and security of property enhanced</b>			
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of Law enforcement Officers trained in Armory management	Number	50	0
No. of Armory inspections conducted	Number	5	0
Key Service Area: 460029 Regional Peace and security Initiatives Coordination			
<b>PIAP Output: 1671101 Peace and security initiatives at regional and international level supported</b>			
<b>Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of regional and international peace and security engagements participated in	Number	6	2
Key Service Area: 460031 Vital Installations Security Services			
<b>PIAP Output: 1611103 Security of vital assets and strategic installations enhanced</b>			
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of security assessments conducted	Number	15	14
No. of security alert inspections conducted	Number	24	5

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<b>Programme:16 Governance and Security</b>				
Vote Function:04 Policy, Planning and Support Services				
<b>Department:001 Finance and administration</b>				
Key Service Area: 000001 Audit and Risk Management				
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>				
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Internal Audit reports produced and submitted	Number	4	1	
Key Service Area: 000004 Finance and Accounting				
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>				
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of financial reports produced and submitted	Number	4	1	
Key Service Area: 000005 Human Resource Management				
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>				
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of staff appraised on performance	Percentage	100%	84%	
% of filled positions in the approved structure	Percentage	35%	35.8%	
Key Service Area: 000006 Planning and Budgeting services				
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>				
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Gender and Equity budgeting compliance score	Status	66%		
No. of performance reports submitted	Number	4	1	
MDA NPA Certificate of Compliance Rating	Rate	74%		
Key Service Area: 000007 Procurement and Disposal Services				
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>				
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of Procurement Reports Produced and Submitted	Number	12	3	

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<b>Programme:16 Governance and Security</b>				
Vote Function:04 Policy, Planning and Support Services				
<b>Department:001 Finance and administration</b>				
Key Service Area: 000008 Records Management				
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>				
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of semi current records archived	Percentage	100%	100%	
Key Service Area: 000010 Leadership and Management				
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>				
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of Top management meetings held	Number	4	1	
Key Service Area: 000011 Communication and Public Relations				
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>				
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No of public relations engagements conducted	Number	24	6	
Key Service Area: 000013 HIV/AIDS Mainstreaming				
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>				
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2	1	
Key Service Area: 000014 Administrative and Support Services				
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>				
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of functional management committees (rewards and sanction, training committees etc)	Proportion	100%	100%	
No. of Senior management meetings held	Number	24	6	

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<b>Programme:16 Governance and Security</b>			
Vote Function:04 Policy, Planning and Support Services			
<b>Department:001 Finance and administration</b>			
Key Service Area: 000015 Monitoring and Evaluation			
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of performance reports submitted	Number	4	1
Number of Monitoring reports produced	Number	4	1
Number of performance reviews conducted	Number	4	1
Key Service Area: 000019 ICT Services			
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of network uptime	Percentage	85%	85%
Key Service Area: 000022 Research and Development			
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of statistical abstracts produced	Number	1	1
Number of research studies conducted	Number	1	1
Key Service Area: 000036 Strategies and Project Development			
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of project concepts prepared	Number	2	1
Key Service Area: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of cabinet submissions prepared	Number	6	2

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<b>Programme:16 Governance and Security</b>				
Vote Function:04 Policy, Planning and Support Services				
<b>Project:1870 Institutional Development for Ministry of Internal Affairs</b>				
Key Service Area: 000003 Facilities and Equipment Management				
<b>PIAP Output: 16090101 Institutions retooled</b>				
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of planned retooling outputs achieved	Percentage	100%	100%	
Vote Function:06 NGO Regulation				
<b>Department:002 NGO Management</b>				
Key Service Area: 000012 Legal advisory services				
<b>PIAP Output: 16111110 NGOs Regulated</b>				
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of NGOs Compliant with the NGO regulatory framework.	Percentage	60%	60%	
Key Service Area: 000023 Inspection and Monitoring				
<b>PIAP Output: 16111110 NGOs Regulated</b>				
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of NGOs inspected	Number	40	10	
No. of NGOs monitored onsite	Number	200	50	
No. of NGOs monitored offsite	Number	1000	57	
Key Service Area: 460030 Registration Services				
<b>PIAP Output: 16111110 NGOs Regulated</b>				
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Time taken to issue NGO Certificate and/ permit	Number	30	30	
Time taken to issue NGO Certificate and/ permit	Process	30	30	

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<b>Programme:16 Governance and Security</b>			
Vote Function:07 Peace Building			
<b>Department:002 Amnesty Commission</b>			
Key Service Area: 000089 Climate Change Mitigation			
<b>PIAP Output: 16030104 Transitional Justice and informal justice systems Strengthened</b>			
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of reporters and victims reintegrated	Number	400	100
Key Service Area: 460020 Demobilization and Reintegration Services			
<b>PIAP Output: 16030104 Transitional Justice and informal justice systems Strengthened</b>			
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of reporters and victims reintegrated	Number	1400	332
Vote Function:08 Police and Prisons Supervision			
<b>Department:001 Uganda Prisons Authority</b>			
Key Service Area: 460027 Prisons Supervision and Advisory Services			
<b>PIAP Output: 16111102 Capacity of Security Personnel Enhanced</b>			
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of appointment, discipline and grievances submissions processed within 3 months	Proportion	100%	100%
<b>Department:002 Uganda Police Authority</b>			
Key Service Area: 460148 Supervision and Advisory services			
<b>PIAP Output: 16111102 Capacity of Security Personnel Enhanced</b>			
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of appointment, discipline and grievances submissions processed within 3 months	Proportion	100%	100%

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<b>Programme:19 Administration of Justice</b>			
Vote Function:02 Directorate of Community Service			
<b>Department:001 Community Service</b>			
Key Service Area: 000024 Compliance and Enforcement Services			
<b>PIAP Output: 19010502 Use of community service orders promoted</b>			
<b>Programme Intervention: 191142 Promote human rights based approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Rate of offender abscondment(%)	Percentage	2.2%	2.4%
Key Service Area: 460021 District Technical Support Services			
<b>PIAP Output: 19010502 Use of community service orders promoted</b>			
<b>Programme Intervention: 191142 Promote human rights based approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of community service orders supervised	Number	12000	2159

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## Performance highlights for the Quarter

**Policy, Planning & Support Services:** The Ministry prepared the following submissions to cabinet; Cabinet Memo on the proposed Protection of Sovereignty Bill, Information Paper on the commemoration of the 9th Africa Amnesty Month for the surrender & collection of illicit weapons, request for the extension of the Amnesty Act, Cap 316, the ratification of the Agreement between the Government of the Republic of Uganda & the Government of the United Arab Emirates on mutual exemption of visa requirements, the National Migration Policy, Submitted Matters arising from ministry of internal affairs for cabinet decisions from July to September 2024 to Cabinet, the Forensic & Scientific Analytical Services Bill, 2025 to parliament for first reading & UPF responses to the Parliamentary Committee on Human Rights covering specific human rights issues

**Peace Building:** The Ministry contributed to peace building efforts & coexistence through establishing 1 District Peace Committee in Mpigi District and 25 Stakeholders trained in CPMR skills. Demobilized 100 reporters, provided reinsertion support to 57 reporters & trained 332 reporters & victims.

**Internal Security, Coordination & Advisory Services:** The Ministry coordinated internal security efforts through conducting 5 alert Inspections in KMP areas, conducted 14 security assessments and 12 Inspections of Commercial Explosives magazines & Quarries in 4 regions.

**Directorate of Community Service:** The Ministry contributed to reduction in congestion in prisons by diverting 2159 offenders to non-custodial sentence

**NGO Regulation:** The Ministry regulated the NGO Sector through monitoring 50 NGOs onsite & 57 offsite, inspecting 10 NGOs. Issued 176 NGO certificates, 271 NGOs permits & updated 327 NGOs on the NGO Register

**Combat Trafficking in Persons:** Ministry contributed to Combat Trafficking in Persons efforts through supporting 59 victims of trafficking and 7 TIP cases under investigation & coordinating the return of 6 victims of trafficking from India.

## Variations and Challenges

Variations in budget performance;

-The Ministry recorded 95.5% absorption in non-wage and 64.2% wage absorption. The under absorption of the wage is attributed to the contracts of Amnesty Commission staff that had expired, delayed recruitment of community service officers, and delayed vetting process of newly deployed staff which implied they could not be uploaded on to the HCM for payment of their salaries.

Challenges;

Delays in the recruitment process which affected wage absorption in the quarter one and delayed procurement processes due to unstable EGP.

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**V3: Details of Releases and Expenditure****Table V3.1: GoU Releases and Expenditure by Key Service Area\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance and Security</b>	<b>56.782</b>	<b>56.782</b>	<b>12.448</b>	<b>11.623</b>	<b>21.9 %</b>	<b>20.5 %</b>	<b>93.4 %</b>
<b>Vote Function:01 Combat Trafficking in Persons</b>	<b>0.330</b>	<b>0.330</b>	<b>0.082</b>	<b>0.079</b>	<b>24.9 %</b>	<b>24.0 %</b>	<b>96.3 %</b>
460017 Anti-Human Trafficking Coordination Services	0.330	0.330	0.082	0.079	24.9 %	24.0 %	96.3 %
<b>Vote Function:02 Directorate of Community Service</b>	<b>0.905</b>	<b>0.905</b>	<b>0.239</b>	<b>0.224</b>	<b>26.4 %</b>	<b>24.7 %</b>	<b>93.7 %</b>
000089 Climate Change Mitigation	0.174	0.174	0.050	0.050	28.8 %	28.8 %	100.0 %
460025 Offenders Rehabilitation and Reintegration	0.732	0.732	0.189	0.174	25.8 %	23.8 %	92.1 %
<b>Vote Function:03 Internal Security, Coordination and Advisory Services</b>	<b>18.449</b>	<b>18.449</b>	<b>3.577</b>	<b>3.569</b>	<b>19.4 %</b>	<b>19.3 %</b>	<b>99.8 %</b>
460018 Commercial Explosives Regulation	2.222	2.222	0.540	0.540	24.3 %	24.3 %	100.0 %
460019 Conflict Early Warning and Response Services	0.126	0.126	0.019	0.019	15.1 %	15.1 %	100.0 %
460022 Internal Security Coordination Services	12.256	12.256	2.100	2.100	17.1 %	17.1 %	100.0 %
460023 Management of Small Arms and Light Weapons	0.134	0.134	0.020	0.020	15.0 %	15.0 %	100.0 %
460029 Regional Peace and security Initiatives Coordination	0.673	0.673	0.166	0.158	24.7 %	23.5 %	95.2 %
460031 Vital Installations Security Services	3.039	3.039	0.732	0.732	24.1 %	24.1 %	100.0 %
<b>Vote Function:04 Policy, Planning and Support Services</b>	<b>29.507</b>	<b>29.507</b>	<b>6.993</b>	<b>6.247</b>	<b>23.7 %</b>	<b>21.2 %</b>	<b>89.3 %</b>
000001 Audit and Risk Management	0.107	0.107	0.026	0.026	24.3 %	24.3 %	100.0 %
000003 Facilities and Equipment Management	0.820	0.820	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	0.089	0.089	0.021	0.021	23.6 %	23.6 %	100.0 %
000005 Human Resource Management	6.728	6.728	1.757	1.141	26.1 %	17.0 %	64.9 %
000006 Planning and Budgeting services	1.360	1.360	0.220	0.220	16.2 %	16.2 %	100.0 %
000007 Procurement and Disposal Services	0.062	0.062	0.016	0.016	25.6 %	25.6 %	100.0 %
000008 Records Management	0.103	0.103	0.016	0.016	15.5 %	15.5 %	100.0 %
000010 Leadership and Management	5.404	5.404	1.337	1.324	24.7 %	24.5 %	99.0 %
000011 Communication and Public Relations	0.376	0.376	0.093	0.077	24.8 %	20.5 %	82.8 %
000013 HIV/AIDS Mainstreaming	0.023	0.023	0.009	0.009	38.8 %	38.8 %	100.0 %
000014 Administrative and Support Services	12.719	12.719	3.138	3.043	24.7 %	23.9 %	97.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance and Security</b>	<b>56.782</b>	<b>56.782</b>	<b>12.448</b>	<b>11.623</b>	<b>21.9 %</b>	<b>20.5 %</b>	<b>93.4 %</b>
<b>Vote Function:04 Policy, Planning and Support Services</b>	<b>29.507</b>	<b>29.507</b>	<b>6.993</b>	<b>6.247</b>	<b>23.7 %</b>	<b>21.2 %</b>	<b>89.3 %</b>
000015 Monitoring and Evaluation	0.417	0.417	0.103	0.102	24.7 %	24.5 %	99.0 %
000019 ICT Services	0.198	0.198	0.049	0.044	24.8 %	22.2 %	89.8 %
000022 Research and Development	0.372	0.372	0.048	0.048	12.9 %	12.9 %	100.0 %
000036 Strategies and Project Development	0.380	0.380	0.074	0.074	19.5 %	19.5 %	100.0 %
000039 Policies, Regulations and Standards	0.349	0.349	0.086	0.086	24.6 %	24.6 %	100.0 %
<b>Vote Function:06 NGO Regulation</b>	<b>3.666</b>	<b>3.666</b>	<b>0.600</b>	<b>0.547</b>	<b>16.4 %</b>	<b>14.9 %</b>	<b>91.2 %</b>
000012 Legal advisory services	2.142	2.142	0.151	0.151	7.1 %	7.1 %	100.0 %
000023 Inspection and Monitoring	0.458	0.458	0.093	0.093	20.3 %	20.3 %	100.0 %
460030 Registration Services	1.066	1.066	0.356	0.303	33.4 %	28.4 %	85.1 %
<b>Vote Function:07 Peace Building</b>	<b>3.136</b>	<b>3.136</b>	<b>0.778</b>	<b>0.778</b>	<b>24.8 %</b>	<b>24.8 %</b>	<b>100.0 %</b>
000089 Climate Change Mitigation	0.268	0.268	0.078	0.078	29.2 %	29.2 %	100.0 %
460020 Demobilization and Reintegration Services	2.869	2.869	0.700	0.700	24.4 %	24.4 %	100.0 %
<b>Vote Function:08 Police and Prisons Supervision</b>	<b>0.788</b>	<b>0.788</b>	<b>0.179</b>	<b>0.179</b>	<b>22.7 %</b>	<b>22.7 %</b>	<b>100.0 %</b>
460027 Prisons Supervision and Advisory Services	0.342	0.342	0.073	0.073	21.3 %	21.3 %	100.0 %
460148 Supervision and Advisory services	0.446	0.446	0.106	0.106	23.8 %	23.8 %	100.0 %
<b>Programme:19 Administration of Justice</b>	<b>1.180</b>	<b>1.180</b>	<b>0.305</b>	<b>0.304</b>	<b>25.8 %</b>	<b>25.8 %</b>	<b>99.7 %</b>
<b>Vote Function:02 Directorate of Community Service</b>	<b>1.180</b>	<b>1.180</b>	<b>0.305</b>	<b>0.304</b>	<b>25.8 %</b>	<b>25.8 %</b>	<b>99.7 %</b>
000024 Compliance and Enforcement Services	0.517	0.517	0.087	0.086	16.8 %	16.6 %	98.9 %
460021 District Technical Support Services	0.663	0.663	0.218	0.218	32.9 %	32.9 %	100.0 %
<b>Total for the Vote</b>	<b>57.962</b>	<b>57.962</b>	<b>12.753</b>	<b>11.927</b>	<b>22.0 %</b>	<b>20.6 %</b>	<b>93.5 %</b>

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.221	3.221	0.805	0.517	25.0 %	16.1 %	64.2 %
211104 Employee Gratuity	0.643	0.643	0.161	0.000	25.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.756	2.756	0.595	0.591	21.6 %	21.4 %	99.3 %
211107 Boards, Committees and Council Allowances	0.703	0.703	0.175	0.175	24.9 %	24.9 %	100.0 %
212102 Medical expenses (Employees)	0.289	0.289	0.071	0.071	24.6 %	24.6 %	100.0 %
212103 Incapacity benefits (Employees)	0.065	0.065	0.016	0.016	24.8 %	24.8 %	100.0 %
221001 Advertising and Public Relations	0.255	0.255	0.064	0.049	25.1 %	19.2 %	76.6 %
221002 Workshops, Meetings and Seminars	0.933	0.933	0.172	0.172	18.4 %	18.4 %	100.0 %
221003 Staff Training	1.019	1.019	0.310	0.308	30.4 %	30.2 %	99.4 %
221007 Books, Periodicals & Newspapers	0.029	0.029	0.007	0.007	24.2 %	24.2 %	100.0 %
221008 Information and Communication Technology Supplies.	0.189	0.189	0.044	0.044	23.3 %	23.3 %	100.0 %
221009 Welfare and Entertainment	0.936	0.936	0.230	0.230	24.6 %	24.6 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.481	0.481	0.081	0.079	16.8 %	16.4 %	97.5 %
221012 Small Office Equipment	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.091	0.091	0.022	0.022	24.2 %	24.2 %	100.0 %
221017 Membership dues and Subscription fees.	0.015	0.015	0.001	0.001	6.5 %	6.5 %	100.0 %
222001 Information and Communication Technology Services.	0.102	0.102	0.025	0.019	24.5 %	18.6 %	76.0 %
222002 Postage and Courier	0.012	0.012	0.003	0.003	24.8 %	24.8 %	100.0 %
223001 Property Management Expenses	0.344	0.344	0.110	0.069	32.0 %	20.1 %	62.7 %
223003 Rent-Produced Assets-to private entities	0.583	0.583	0.235	0.235	40.3 %	40.3 %	100.0 %
223004 Guard and Security services	0.033	0.033	0.008	0.000	24.2 %	0.0 %	0.0 %
223005 Electricity	0.150	0.150	0.037	0.018	24.7 %	12.0 %	48.6 %
223006 Water	0.190	0.190	0.047	0.026	24.7 %	13.7 %	55.3 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	0.113	0.113	0.036	0.036	31.9 %	31.9 %	100.0 %
224009 Classified Expenditure	26.572	26.572	6.573	6.573	24.7 %	24.7 %	100.0 %
224010 Protective Gear	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	3.171	3.171	0.730	0.729	23.0 %	23.0 %	99.9 %
227002 Travel abroad	0.076	0.076	0.019	0.019	25.0 %	25.0 %	100.0 %
227004 Fuel, Lubricants and Oils	2.170	2.170	0.534	0.534	24.6 %	24.6 %	100.0 %
228001 Maintenance-Buildings and Structures	0.173	0.173	0.042	0.024	24.3 %	13.9 %	57.1 %
228002 Maintenance-Transport Equipment	1.346	1.346	0.324	0.255	24.1 %	18.9 %	78.7 %
262101 Contributions to International Organisations-Current	0.456	0.456	0.113	0.111	24.8 %	24.3 %	98.2 %
273102 Incapacity, death benefits and funeral expenses	0.176	0.176	0.044	0.043	25.0 %	24.4 %	97.7 %
273104 Pension	0.885	0.885	0.221	0.133	25.0 %	15.0 %	60.2 %
273105 Gratuity	0.118	0.118	0.118	0.039	99.9 %	33.0 %	33.1 %
282301 Transfers to Government Institutions	2.659	2.659	0.779	0.779	29.3 %	29.3 %	100.0 %
312221 Light ICT hardware - Acquisition	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.291	0.291	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.034	0.034	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	6.075	6.075	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>57.962</b>	<b>57.962</b>	<b>12.752</b>	<b>11.927</b>	<b>22.0 %</b>	<b>20.6 %</b>	<b>93.5 %</b>

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Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance and Security</b>	56.782	56.782	12.451	11.627	21.93 %	20.48 %	93.38 %
<b>Vote Function:01 Combat Trafficking in Persons</b>	0.330	0.330	0.082	0.079	24.89 %	23.98 %	96.3 %
<i>Departments</i>							
001 Coordination Office for Prevention of Trafficking in Persons	0.330	0.330	0.082	0.079	24.9 %	24.0 %	96.3 %
<i>Development Projects</i>							
N/A							
<b>Vote Function:02 Directorate of Community Service</b>	0.905	0.905	0.239	0.225	26.40 %	24.85 %	94.1 %
<i>Departments</i>							
001 Community Service	0.905	0.905	0.239	0.225	26.4 %	24.9 %	94.1 %
<i>Development Projects</i>							
N/A							
<b>Vote Function:03 Internal Security, Coordination and Advisory Services</b>	18.449	18.449	3.577	3.569	19.39 %	19.35 %	99.8 %
<i>Departments</i>							
003 National Security Coordination	3.856	3.856	0.000	0.000	0.0 %	0.0 %	0.0 %
005 Peace and Security	14.593	14.593	3.577	3.569	24.5 %	24.5 %	99.8 %
<i>Development Projects</i>							
N/A							
<b>Vote Function:04 Policy, Planning and Support Services</b>	29.507	29.507	6.994	6.249	23.70 %	21.18 %	89.3 %
<i>Departments</i>							
001 Finance and administration	28.688	28.688	6.994	6.249	24.4 %	21.8 %	89.3 %
<i>Development Projects</i>							
1870 Institutional Development for Ministry of Internal Affairs	0.820	0.820	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Vote Function:06 NGO Regulation</b>	3.666	3.666	0.601	0.547	16.39 %	14.92 %	91.0 %
<i>Departments</i>							
002 NGO Management	3.666	3.666	0.601	0.547	16.4 %	14.9 %	91.0 %
<i>Development Projects</i>							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance and Security</b>	56.782	56.782	12.451	11.627	21.93 %	20.48 %	93.38 %
<b>Vote Function:07 Peace Building</b>	3.136	3.136	0.779	0.779	24.84 %	24.84 %	100.0 %
<i>Departments</i>							
002 Amnesty Commission	3.136	3.136	0.779	0.779	24.8 %	24.8 %	100.0 %
<i>Development Projects</i>							
N/A							
<b>Vote Function:08 Police and Prisons Supervision</b>	0.788	0.788	0.179	0.179	22.72 %	22.72 %	100.0 %
<i>Departments</i>							
001 Uganda Prisons Authority	0.342	0.342	0.073	0.073	21.3 %	21.3 %	100.0 %
002 Uganda Police Authority	0.446	0.446	0.106	0.106	23.8 %	23.8 %	100.0 %
<i>Development Projects</i>							
N/A							
<b>Programme:19 Administration of Justice</b>	1.180	1.180	0.305	0.304	25.85 %	25.76 %	99.67 %
<b>Vote Function:02 Directorate of Community Service</b>	0.905	0.905	0.239	0.225	26.40 %	24.85 %	94.1 %
<i>Departments</i>							
001 Community Service	1.180	1.180	0.305	0.304	25.8 %	25.8 %	99.7 %
<i>Development Projects</i>							
N/A							
<b>Total for the Vote</b>	57.962	57.962	12.756	11.931	22.0 %	20.6 %	93.5 %

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Quarter 1

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance and Security</b>		
<b>Vote Function:01 Combat Trafficking in Persons</b>		
<i>Departments</i>		
<b>Department:001 Coordination Office for Prevention of Trafficking in Persons</b>		
<b>Key Service Area:460017 Anti-Human Trafficking Coordination Services</b>		
<b>PIAP Output: 16111107 Safety of persons and security of property enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
01 Training of stakeholders(District leaders, police, CSOs, headteachers, youth leaders & women) in identification, protection and referral of victims of trafficking conducted in Kalangala.	01 Training of stakeholders conducted in Kalangala. The training was attended by 44 participants from various agencies, of whom 15 were females and 25 were males. Participants were composed of Uganda Police Force (Divisional Police Commander, Community Liaison Officers, Crime Intelligence officers, Child and Family Protection Unit (CFPU), Directorate of Criminal Investigations-CID, Marines), Uganda Prisons Services, Internal Security Organization (ISO), District Labor Officer, District Probation Officer, District Production Officer, Community Development Officers and many others.	
10 TIP cases under investigations supported	07 TIP cases under investigation supported in 05 districts of Otuke(01), Nebbi(0), Terego(01), Amudat(04) and Madi-Okollo(01)	
20 rescued victims of trafficking supported with feeding, medical care and transport	59 rescued victims of trafficking supported with feeding, medical care and transport	Cases involved more victims than anticipated and the support was rationed to support all though too minimal.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16111107 Safety of persons and security of property enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
01 Training of police community liaison officers in the application of the PTIP Act conducted (Rukungiri )	01 Training of police community liaison officers in the application of the PTIP Act conducted in Rukungiri with 40 participants of whom 15 were females and 25 were males. Participants were composed of Uganda Police Force (Divisional Police Commander, Community Liaison Officers, Crime Intelligence officers, Child and Family Protection Unit (CFPU), Directorate of Criminal Investigations-CID), Internal Security Organization (ISO), District Labor Officer, District Probation Officer, District Production Officer, Community Development Officers and many others.	.
Public sensitized on PTIP through 02 Radio talkshows	Public sensitized on PTIP through 06 Radio talk shows i.e. Radio talk show at Radio Maria 90.5 FM in Nebbi district. Radio talk show at Kinkizi FM 88.2 FM in Kanungu district. Radio talk show at Mightyfire 91.5 FM in Kitgum district.	More radio talk shows were held due to support from stakeholders
5 Victims of trafficking in persons repatriated	06 Victims of trafficking in persons coordinated and repatriated from India.	More victims were repatriated due to Support from stakeholders.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		3,703.000
221002 Workshops, Meetings and Seminars		15,811.090
221009 Welfare and Entertainment		3,265.119
221011 Printing, Stationery, Photocopying and Binding		5,043.259
227001 Travel inland		22,422.606
227002 Travel abroad		18,799.168
227004 Fuel, Lubricants and Oils		7,440.513
228002 Maintenance-Transport Equipment		2,255.864
	<b>Total For Budget Output</b>	<b>78,740.619</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	78,740.619
	Arrears	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>78,740.619</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	78,740.619
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Vote Function:02 Directorate of Community Service***Departments***Department:001 Community Service****Key Service Area:00089 Climate Change Mitigation****PIAP Output: 16030102 Equitable justice services provided****Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

5 Offender skilling initiatives facilitated with materials for soap, briquettes and reusable sanitary towel making quarterly	05 offender skilling initiatives facilitated with materials for soap, briquettes and reusable sanitary towel making quarterly	
15 offender tree nurseries facilitated with inputs (seeds, pesticides, black soil, poles, shade nets etc) (100, 000 tree seedlings raised and distributed to Public Institutions) quarterly	15 offender tree nurseries facilitated with inputs (seeds, pesticides, black soil, poles, shade nets etc.) (17141 Seedlings raised and 7412 seedlings distributed to Public Institutions	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		972.610
224003 Agricultural Supplies and Services		36,357.432
227001 Travel inland		12,715.907
	<b>Total For Budget Output</b>	<b>50,045.949</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	50,045.949
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:460025 Offenders Rehabilitation and Reintegration**

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16030102 Equitable justice services provided</b>		
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>		
8 staff facilitated to undertake training in Supervision and Leadership	16 staff facilitated to undertake training in supervision and leadership	The course was cost effective and could accommodate 16 staff.
1,125 offenders enrolled under case management	1006 (960m,46f) offenders enrolled under Case Management. Representing 89.4%. Eastern=149 offenders (139m,10f),Busoga=52 offenders (51m, 01f), Northern=34 offenders (32m, 02f), West Nile=259 offenders (250m,09f), Central=211 offenders (206m, 05f), Kampala Extra=86 offenders (77m, 09f), Western=124 offenders (120m, 04f), And Rwenzori=91 offenders (85m, 06f),Western, West Nile, Rwenzori, Busoga, Kampala Extra and Central	Presence of cases that did not warrant such. Some conditions of the offenders did not warrant enrollment.
1,500 offenders provided with counselling services	3269 Offenders (3065m, 204f) counselled. Eastern=315 offenders (282m, 33f), Busoga =182 offenders (172m, 10f), Northern=366 offenders (325m, 41f), West Nile=377 offenders (366m, 11f), Central=331 (320m, 11f), Kampala Extra=1353 offenders (1272m, 81f), Western=212 offenders (200m, 12f), and Rwenzori=133 offenders (128m,05f).	Adapted Group counselling which enabled counselling of more offenders.
100 reconciliation meetings conducted in all regions to promote social cohesion	282 (256m, 26f) reconciliation meetings conducted. Eastern=33 (28m,05f) meetings, Busoga =28 (26m, 02f) meetings, Northern=24 (21m,03f) meetings, West Nile=55 (51m, 04f) meetings, Central=47 males, Kampala Extra=20 (16m, 04f0 meetings, Western=56 (54m, 02f) meetings, and Rwenzori=19 (17m,06f) meetings.	
250 Offenders home visited to enhance acceptability by family and community	680 (622m, 58f) offenders home visited. Eastern=113 (104m, 09f) offender, Busoga=80 (76m, 04f) offenders, Northern=58 (46m, 12f0 offenders, West Nile=134 (126m, 08f) offenders, Central=127 (125m, 02f) offenders, Kampala Extra=67 (52m, 15f) offenders, Western=64 (58m, 06f) offenders, and Rwenzori=37 (35m, 02f) offenders.	

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16030102 Equitable justice services provided

Programme Intervention: 160301 Enhance equitable access to justice for social economic development

100 Radio Programmes conducted	96 Radio Programmes conducted. Eastern=15 Radio Programmes, Busoga=15 radio Programmes, Northern=24 Radio Programmes, West Nile=10 Radio Programmes, Central =15 Radio Programmes, Kampala Extra=04 Radio Programmes, and Western=13 Radio Programmes.	There was limited airtime due to election campaign period
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
212102 Medical expenses (Employees)	9,965.675
221001 Advertising and Public Relations	16,142.746
221003 Staff Training	44,524.345
221009 Welfare and Entertainment	25,691.141
227001 Travel inland	42,849.782
227004 Fuel, Lubricants and Oils	21,611.523
228002 Maintenance-Transport Equipment	13,681.497
<b>Total For Budget Output</b>	<b>174,466.709</b>
Wage Recurrent	0.000
Non Wage Recurrent	174,466.709
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>224,512.658</b>
Wage Recurrent	0.000
Non Wage Recurrent	224,512.658
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Vote Function:03 Internal Security, Coordination and Advisory Services***Departments***Department:003 National Security Coordination**

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:460022 Internal Security Coordination Services

N/A

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Peace and Security

Key Service Area:460018 Commercial Explosives Regulation

PIAP Output: 1611107 Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

1 National Explosives Management Committee meeting held	3 National Explosives Management Committee meetings held.	Back log of applications for approvals necessitated more meetings.
100% of applications for Licenses for storage and use of commercial explosives processed	36% of applications for Licenses for storage and use of commercial explosives processed. (16) Licenses processed out of 45 applicants received.	Pending Vetting Report
Commercial Explosives Regulation Framework disseminated in 1 region.	Commercial Explosives Regulation Framework disseminated in 1 region.	
1 Inspection of Commercial Explosives magazines & Quarries conducted	12 Inspections of Commercial Explosives magazines & Quarries conducted - (05) in Central region, (01) in Eastern, (5) in Western & (01) in Northern region	Backlog of applications necessitated more inspections.

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16111107 Safety of persons and security of property enhanced****Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

100% applications for blasting certificates processed	9 applications for blasting certificates processed out of the 42 Applicants. This represents 20% of the applications.	Awaiting the conclusion of the vetting process.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,894.299
221002 Workshops, Meetings and Seminars	9,894.299
221003 Staff Training	5,978.135
221009 Welfare and Entertainment	2,204.450
221011 Printing, Stationery, Photocopying and Binding	1,102.312
224009 Classified Expenditure	494,723.811
227001 Travel inland	11,210.653
227004 Fuel, Lubricants and Oils	3,306.922
228002 Maintenance-Transport Equipment	1,653.337
<b>Total For Budget Output</b>	<b>539,968.218</b>
Wage Recurrent	0.000
Non Wage Recurrent	539,968.218
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:460019 Conflict Early Warning and Response Services****PIAP Output: 16111107 Safety of persons and security of property enhanced****Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

1 District Peace Committee established in Mpigi	1 District Peace Committee established in Mpigi	
25 stakeholders ( women, PWD , youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution (CPMR), (Mpigi)	25 stakeholders ( women, PWD , youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution (CPMR), Mpigi district Male 18, Female 7	
3 conflict early warning reports prepared and shared with relevant MDAs	3 conflict early warning reports prepared and shared with relevant MDAs	

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

Item	Spent
221002 Workshops, Meetings and Seminars	5,496.507

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		494.715
221009 Welfare and Entertainment		342.343
227001 Travel inland		11,073.699
227004 Fuel, Lubricants and Oils		1,484.145
228002 Maintenance-Transport Equipment		494.715
	<b>Total For Budget Output</b>	<b>19,386.124</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	19,386.124
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:46022 Internal Security Coordination Services****PIAP Output: 1611107 Safety of persons and security of property enhanced****Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

Joint Anti-terrorism task force coordinated	Joint Anti-terrorism task force coordinated	
Joint intelligence committee coordinated	Joint intelligence committee coordinated	
Joint operations committee coordinated	Joint operations committee coordinated	
National security council coordinated	National security council coordinated	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224009 Classified Expenditure		2,100,000.000
	<b>Total For Budget Output</b>	<b>2,100,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,100,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:46023 Management of Small Arms and Light Weapons****PIAP Output: 1611107 Safety of persons and security of property enhanced****Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

1 inter agency meetings of 20 participants conducted	1 inter agency meeting of 20 participants conducted	
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**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16111107 Safety of persons and security of property enhanced****Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

1 awareness raising workshop in Kiryandongo conducted	1 awareness raising workshop in Butambala district conducted. Male 18, Female 7	Stakeholders from Kiryandongo were not available so we decided to handle Butambala district instead
.		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,650.320
221002 Workshops, Meetings and Seminars	6,688.546
221008 Information and Communication Technology Supplies.	494.715
221009 Welfare and Entertainment	494.715
227001 Travel inland	4,620.638
227004 Fuel, Lubricants and Oils	1,731.502
228002 Maintenance-Transport Equipment	841.015
<b>Total For Budget Output</b>	<b>19,521.451</b>
Wage Recurrent	0.000
Non Wage Recurrent	19,521.451
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:460029 Regional Peace and security Initiatives Coordination****PIAP Output: 16711101 Peace and security initiatives at regional and international level supported****Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

Great Africa Cycling Safari (GACS) conducted.	Great Africa Cycling Safari (GACS) conducted.	
Concept Development Conference (CDC) for the EAC Armed Forces Command Post Training Exercise 2026 attended	Concept Development Conference (CDC) for the EAC Armed Forces Command Post Training Exercise 2026 attended in Nairobi Kenya	
East African Standby Force Policy Organs Meeting attended in Nairobi, Kenya.	East African Standby Force Policy Organs Meeting attended in Nairobi, Kenya.	
South Western Cross-border Peace and Security Meeting hosted at Cyanika/Katina Border	South Western Cross-border Peace and Security Meeting hosted at Cyanika/Katina Border	

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16711101 Peace and security initiatives at regional and international level supported**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

Sectoral council on defence Affairs attended in Kenya.	Sectoral council on defence Affairs attended in Arusha Tanzania	
Multi-Agency experts working group on recommendations for FTX guidelines attended in Tanzania		

**PIAP Output: 16711101 Peace and security initiatives at regional and international level supported**

**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,651.144
221002 Workshops, Meetings and Seminars	21,821.377
221003 Staff Training	42,004.800
221009 Welfare and Entertainment	4,153.000
227001 Travel inland	55,113.023
227004 Fuel, Lubricants and Oils	6,607.484
<b>Total For Budget Output</b>	<b>158,350.828</b>
Wage Recurrent	0.000
Non Wage Recurrent	158,350.828
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:460031 Vital Installations Security Services**

**PIAP Output: 16111103 Security of vital assets and strategic installations enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

10 Officers Of Private Security Organizations trained in Counter Terrorism Measures	10 Officers Of Private Security Organizations trained in Counter Terrorism Measures	
5 Security Assessments conducted	14 Security Assessments conducted at 12 Residences of Judges in Kampala, Institute of Engineering Development & Innovation Center Kiruhura and Ministry of Trade & Industries Headquarters	Support from other stakeholders which enabled more assessments to be conducted
2 Alert Inspections conducted	5 Alert Inspections conducted in Shopping malls, Hotels & Places of worship in KMP Areas.	Close proximity of venues enabled more inspections to be done

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		5,508.324
221009 Welfare and Entertainment		2,204.451
221011 Printing, Stationery, Photocopying and Binding		507.068
224009 Classified Expenditure		707,507.291
227001 Travel inland		12,149.210
227004 Fuel, Lubricants and Oils		2,176.746
228002 Maintenance-Transport Equipment		1,978.860
	<b>Total For Budget Output</b>	<b>732,031.950</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	732,031.950
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,569,258.571</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,569,258.571
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Vote Function:04 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and administration</b>		
<b>Key Service Area:000001 Audit and Risk Management</b>		
<b>PIAP Output: 16090105 Statutory reports produced</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Internal Audit work plan FY 2025/26 prepared, submitted to the Internal Audit Committee and Accounting Officer	Internal Audit work plan FY 2025/26 prepared, submitted to the Internal Audit Committee and Accounting Officer	

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

1 Internal audit report prepared and submitted to management	1 Internal audit report prepared and submitted to management	
Preparation of the Risk register of the Ministry facilitated	Preparation of the Risk register of the Ministry facilitated	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,653.391
221017 Membership dues and Subscription fees.	593.658
227001 Travel inland	18,377.000
227004 Fuel, Lubricants and Oils	5,780.356
<b>Total For Budget Output</b>	<b>26,404.405</b>
Wage Recurrent	0.000
Non Wage Recurrent	26,404.405
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000004 Finance and Accounting****PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

1 quarterly Internal Audit query responded to	1 quarterly Internal Audit query responded to	CONDUCTED
1 Quarterly financial statement prepared and submitted to Accountant General	1 Quarterly financial statement prepared and submitted to Accountant General	
Final accounts FY 2024/2025 prepared	Final accounts FY 2024/2025 prepared	
Funds for Ministry operations for FY 2025/26 budget processed	Funds for Ministry operations for FY 2025/26 budget processed	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,102.225
221003 Staff Training	1,653.337
221016 Systems Recurrent costs	16,533.868
227001 Travel inland	2,204.666
<b>Total For Budget Output</b>	<b>21,494.096</b>

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	21,494.096
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000005 Human Resource Management****PIAP Output: 16090104 Human resources managed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

1 training committee meeting conducted	1 training committee meeting conducted	conducted
1 Rewards and sanctions committee meeting conducted	1 Rewards and sanctions committee meeting conducted	conducted
1 training on HCM conducted	1 training on HCM conducted	conducted
Pension paid to the retired staff by 28th of every month	Pension paid to the retired staff by 28th of every month	conducted
1 general staff meeting held	1 general staff meeting held	conducted
Quarterly performance review meeting held	Quarterly performance review meeting held	conducted
3 wellness and physical activities carried out	3 wellness and physical activities carried out	conducted
Salaries paid to Staff by 28th day of each month	Salaries paid to Staff by 28th day of each month	conducted
Quarterly staff attendance to duty returns submitted to MoPS	Quarterly staff attendance to duty returns submitted to MoPS	conducted
Submitted request to Public Service Commission for advert	Submitted request to Public Service Commission for advert	conducted
1 professional development committee meeting held	1 professional development committee meeting held	conducted
Quarterly Occupational Health and Safety Hazards monitoring activities' conducted	Quarterly Occupational Health and Safety Hazards monitoring activities' conducted	conducted
Quarterly staff allowances processed and paid	Quarterly staff allowances processed and paid	conducted
Gratuity processed and paid	Gratuity processed and paid	
1 staff facilitated to attend short term training in Human resource management	1 staff facilitated to attend short term training in Human resource management	conducted
Performance management of 183 staff coordinated and report submitted to MoPS.	Performance management of 183 staff coordinated and report submitted to MoPS.	
1 Human resource field monitoring visit conducted	1 Human resource field monitoring visit conducted	conducted
12 Staff provided with counselling services quarterly.	12 Staff provided with counselling services quarterly.	

**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

1 training on HCM conducted	1 training on HCM conducted	
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**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
1 general staff meeting held	1 general staff meeting held	
Quarterly performance review meeting held	Quarterly performance review meeting held	
3 wellness and physical activities carried out	3 wellness and physical activities carried out	
Salaries paid to Staff by 28th day of each month	Salaries paid to 144 Staff by 28th day of each month	Amnesty Commission staff were not inclusive as a result of the expiry of their contracts.
Quarterly staff attendance to duty returns submitted to MoPS	Quarterly staff attendance to duty returns submitted to MoPS	
Request for advert submitted to Public Service Commission	Request for advert submitted to Public Service Commission	
1 professional development committee meeting held	1 professional development committee meeting held	
Quarterly Occupational Health and Safety Hazards monitoring activities' conducted	Quarterly Occupational Health and Safety Hazards monitoring activities' conducted	
Quarterly staff allowances processed and paid	Quarterly allowances processed and paid to 349 staff	
Gratuity processed and paid	Gratuity processed and paid to four (04) retired officers	
1 staff facilitated to attend short term training in Human resource management	1 staff facilitated to attend short term training in Human resource management	
Performance management of 183 staff coordinated and report submitted to MoPS.	Performance management of 158 staff coordinated, and report submitted to MoPS.	
1 Human resource field monitoring visit conducted	1 Human resource field monitoring visit conducted	
12 Staff provided with counselling services quarterly.	12 Staff provided with counselling services quarterly.	
Consultations to inform the policy conducted	Not done	This was not done due to other emerging issues that required urgent attention. To be undertaken in the second quarter
Submitted request to Public Service Commission for advert		

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16911103 Management and Administrative Services coordinated**

**Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

1 training committee meeting conducted	1 training committee meeting not conducted	Members of the training committee were engaged in other ministry critical activities.
1 Rewards and sanctions committee meeting conducted	1 Rewards and sanctions committee meeting conducted	
Pension paid to the retired staff by 28th of every month	Pension paid to 72 retired Officers by 28th of every month	

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

*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	517,377.053
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	347,789.798
212102 Medical expenses (Employees)	44,045.027
221003 Staff Training	5,529.222
221009 Welfare and Entertainment	1,102.225
221016 Systems Recurrent costs	5,936.579
227001 Travel inland	11,022.494
227004 Fuel, Lubricants and Oils	2,204.450
228002 Maintenance-Transport Equipment	1,049.125
273102 Incapacity, death benefits and funeral expenses	32,534.217
273104 Pension	133,341.301
273105 Gratuity	39,192.097
<b>Total For Budget Output</b>	<b>1,141,123.588</b>
Wage Recurrent	517,377.053
Non Wage Recurrent	623,746.535
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 16090108 Planning and Budgeting services coordinated**

**Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

1 quarterly MIA Planners coordination meeting held	1 quarterly MIA Planners coordination meeting held	conducted
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**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Procurement of printing services initiated .	Procurement of printing services initiated.	conducted
TORs and procurement process initiated	TORs and procurement process initiated	
1 Quarterly expenditure limits prepared to inform budget execution.	1 Quarterly expenditure limits prepared to inform budget execution.	
1 external technical planning meeting attended	1 external technical planning meeting attended	
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	
1 quarterly budget performance report prepared and submitted to MoFPED	1 quarterly budget performance report prepared and submitted to MoFPED.	
Budget Framework Paper preparation roadmap prepared and submitted to MIA Votes.	Budget Framework Paper preparation roadmap prepared and submitted to MIA Votes.	

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

*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,894.299
221002 Workshops, Meetings and Seminars	19,788.598
221003 Staff Training	39,577.195
221009 Welfare and Entertainment	39,577.195
221011 Printing, Stationery, Photocopying and Binding	12,367.874
227001 Travel inland	37,103.621
227004 Fuel, Lubricants and Oils	37,103.621
228002 Maintenance-Transport Equipment	24,735.745
<b>Total For Budget Output</b>	<b>220,148.148</b>
Wage Recurrent	0.000
Non Wage Recurrent	220,148.148
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000007 Procurement and Disposal Services**

**PIAP Output: 16090116 Procurement and Disposal Services coordinated**

**Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
3 Procurement and Disposal reports prepared and submitted to PPDA and other appropriate stakeholders	3 Procurement and Disposal reports prepared and submitted to PPDA and other appropriate stakeholders	
5 evaluation committee meetings facilitated	6 evaluation committee meetings facilitated	Timely initiation of procurements enabled more evaluation meetings to be held
1 Consolidated Procurement and disposal Plan published on eGP system and submitted to MoFED, PPDA and other appropriate stakeholders	1 Consolidated Procurement and disposal Plan published on eGP system and submitted to MoFED, PPDA and other appropriate stakeholders	
6 contracts committee meetings facilitated	6 contracts committee meetings facilitated	
10 Ministry staff trained in EGP system	15 Ministry staff trained in EGP system	Effect of RAPEX which increased the training need.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,050.942
221002 Workshops, Meetings and Seminars		3,065.819
221003 Staff Training		7,940.175
221009 Welfare and Entertainment		1,978.860
	<b>Total For Budget Output</b>	<b>16,035.796</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	16,035.796
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000008 Records Management</b>		
<b>PIAP Output: 16090117 Records Management coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
1 records staff facilitated to undertake training in records management	1 records staff facilitated to undertake training in records management	
90 Courier Services provided	90 Courier Services provided	

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

100% response to records retrieval requests received	100% response to records retrieval requests received	
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	
75 backlog files scanned and uploaded into the EDMS system	80% backlog files scanned and uploaded into the EDRM System	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,194.507
221009 Welfare and Entertainment	5,815.374
222002 Postage and Courier	2,992.036
224010 Protective Gear	494.715
227001 Travel inland	1,844.297
<b>Total For Budget Output</b>	<b>16,340.929</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,340.929
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000010 Leadership and Management****PIAP Output: 16090118 Leadership and Management coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

1 Top Management Meeting held	1 Top Management Meeting held	
10 District security meetings attended	10 District security meetings attended	
Council of Minister's and Senior Official's Meeting attended	Council of Minister's and Senior Official's Meeting attended	
6 supervision visits on implementation of government policies and programmes conducted	6 supervision visits on implementation of government policies and programmes conducted	
4 Special security operations conducted	4 Special security operations conducted	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,639.510

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		30,377.276
221008 Information and Communication Technology Supplies.		3,193.951
221009 Welfare and Entertainment		24,301.839
221011 Printing, Stationery, Photocopying and Binding		13,227.126
224009 Classified Expenditure		1,014,411.410
227001 Travel inland		50,168.274
227004 Fuel, Lubricants and Oils		73,150.320
228002 Maintenance-Transport Equipment		61,628.439
	<b>Total For Budget Output</b>	<b>1,324,098.145</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,324,098.145
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000011 Communication and Public Relations****PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

3 radio talk shows attended	3 radio talk shows attended	
12 media outreaches conducted	12 media outreaches conducted	
Minister's Forum/ Engagement with Crossborder Communities and Students' Leaders on Peace and Security	Minister's Forum/ Engagement with Crossborder Communities and Students' Leaders on Peace and Security	
6 Regional sensitization workshops held	6 Regional sensitization workshops held	
12 TV talk shows attended	12 TV talk shows attended	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,022.496
221001 Advertising and Public Relations		28,684.700
221002 Workshops, Meetings and Seminars		1,432.942
227001 Travel inland		13,096.363
227004 Fuel, Lubricants and Oils		23,147.447
	<b>Total For Budget Output</b>	<b>77,383.948</b>

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	77,383.948
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16090106 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Quarterly voluntary counselling and testing activities carried out	Quarterly voluntary counselling and testing activities carried out	
Quarterly/AIDS activities coordinated and Monitored	Quarterly/AIDS activities coordinated and Monitored	conducted
Final consultations on the HIV/AIDS and TB workplace policy conducted	Not done	Waiting for MOH guidance on this policy
1 HIV/AIDS committee meeting held	New HIV/AIDS Committee constituted and inducted on 17-18.9.2025	
Condoms distributed to staff	Condoms distributed to staff, Hqtrs, Mbale, Karamoja	
<b>PIAP Output: 16911103 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery</b>		
15 staff living with HIV/AIDS & TB supported quarterly	4 staff living with HIV/AIDS & TB supported quarterly	Limited Disclosure of information by staff due to fear of stigmatization
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		771.508
212102 Medical expenses (Employees)		2,204.641
221001 Advertising and Public Relations		551.112
221002 Workshops, Meetings and Seminars		1,102.225
227001 Travel inland		4,426.709
	<b>Total For Budget Output</b>	<b>9,056.195</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,056.195
	Arrears	0.000

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

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

**Key Service Area:000014 Administrative and Support Services****PIAP Output: 16090103 Programme institutional overheads managed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery****PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Utilities (rent, water, electricity, telecommunications, internet) paid	Utilities (rent, water, electricity, telecommunications, internet) paid	
Property Management expenses paid	Property Management expenses paid	
Medical support provided to staff	Medical support provided to staff	
Incapacity and death benefits provided to staff	Incapacity and death benefits provided to staff	
6 Senior Management Meetings held	6 Senior Management Meetings held	
3 monitoring visits conducted on Ministry projects and programs	3 monitoring visits conducted on Ministry projects and programs	
7 security operations conducted	7 security operations conducted	
New Ministry assets engraved	New Ministry assets engraved	
2 Management committees facilitated to deliver services	2 Management committees facilitated to deliver services	
Ministry fleet maintained	Ministry fleet maintained	
Ministry headquarters and Amnesty Commission premises maintained	Ministry headquarters and Amnesty Commission premises maintained	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,735.707
212102 Medical expenses (Employees)	12,367.874
212103 Incapacity benefits (Employees)	11,022.496
221002 Workshops, Meetings and Seminars	16,044.026
221007 Books, Periodicals & Newspapers	5,784.780
221008 Information and Communication Technology Supplies.	4,344.898
221009 Welfare and Entertainment	43,534.884
221011 Printing, Stationery, Photocopying and Binding	16,846.535
223001 Property Management Expenses	49,267.317
223003 Rent-Produced Assets-to private entities	54,000.000

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223005 Electricity		15,000.000
223006 Water		25,000.000
224009 Classified Expenditure		2,256,082.540
227001 Travel inland		22,262.172
227004 Fuel, Lubricants and Oils		222,621.611
228001 Maintenance-Buildings and Structures		24,213.598
228002 Maintenance-Transport Equipment		118,324.248
262101 Contributions to International Organisations-Current		111,072.420
273102 Incapacity, death benefits and funeral expenses		10,570.269
	<b>Total For Budget Output</b>	<b>3,043,095.375</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,043,095.375
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000015 Monitoring and Evaluation****PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

1 Ministry performance reviews conducted	1 Ministry performance reviews conducted	
1 Vote 009 performance review held	1 Vote 009 performance review held	
1 monitoring report prepared	1 monitoring report prepared	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,473.575
221002 Workshops, Meetings and Seminars		12,367.874
221003 Staff Training		9,894.299
221009 Welfare and Entertainment		2,473.575
221011 Printing, Stationery, Photocopying and Binding		531.000
227001 Travel inland		44,524.345
227004 Fuel, Lubricants and Oils		24,735.747
228002 Maintenance-Transport Equipment		4,947.149

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>101,947.564</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	101,947.564
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000019 ICT Services****PIAP Output: 16090107 Information and communication technology uptake enhanced****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery****PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

100% availability of internet to staff through procurement of a backup internet line	100% availability of internet to staff through procurement of a backup internet line	
150 computer antivirus licenses procured and installed	150 computer antivirus licenses procured and installed	
150 computers, printers, photocopiers serviced and repaired	150 computers, printers, photocopiers serviced and repaired	
Computers and Printers serviced and maintained	Computers and Printers serviced and maintained	
Network maintained, VOIP maintained	Network maintained, VOIP maintained	
5 Staff trained in Information technology security	5 Staff trained in Information technology security	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,947.149
221003 Staff Training	3,463.005
221008 Information and Communication Technology Supplies.	25,448.103
222001 Information and Communication Technology Services.	9,731.066
<b>Total For Budget Output</b>	<b>43,589.323</b>
Wage Recurrent	0.000
Non Wage Recurrent	43,589.323
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000022 Research and Development****PIAP Output: 16090110 Research & Development undertaken****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Meeting to redefine data collection tools conducted	Meeting to redefine data collection tools conducted	
Update of ministry SMART DASHBOARD undertaken	Update of ministry SMART DASHBOARD undertaken	
Terms of reference of the consultancy to undertake the study developed	Terms of reference of the consultancy to undertake the study developed	
Procurement of printing services initiated	Procurement of printing services initiated	
Consultations to inform stakeholder information needs conducted	Consultations to inform stakeholder information needs conducted	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,022.605
221003 Staff Training	9,894.299
221009 Welfare and Entertainment	7,464.963
221011 Printing, Stationery, Photocopying and Binding	3,415.555
227001 Travel inland	11,022.603
227004 Fuel, Lubricants and Oils	4,947.149
<b>Total For Budget Output</b>	<b>47,767.174</b>
Wage Recurrent	0.000
Non Wage Recurrent	47,767.174
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000036 Strategies and Project Development****PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

1 Project concept note drafted	1 Project concept note drafted on Establishment of Reception Shelters In Uganda for Victims of Trafficking Phase one.	
1 Project Preparation Committee meeting held to review project concepts,profiles,proposals, etc	1 Project Preparation Committee meeting held to review project concepts,profiles,proposals, etc	
Monthly Development committee meetings at MoFPED attended	Monthly Development committee meetings at MoFPED attended	
Annual membership/subscription fees toPMI paid	Annual membership/subscription fees toPMI paid	

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Staff facilitated to obtained 30 Professional Development Units for PMP	Staff facilitated to obtained 30 Professional Development Units for PMP	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,727.787
221002 Workshops, Meetings and Seminars	4,947.149
221003 Staff Training	9,894.299
221009 Welfare and Entertainment	24,735.747
227001 Travel inland	18,738.429
227004 Fuel, Lubricants and Oils	12,367.874
<b>Total For Budget Output</b>	<b>74,411.285</b>
Wage Recurrent	0.000
Non Wage Recurrent	74,411.285
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000039 Policies, Regulations and Standards****PIAP Output: 16090113 Policy development undertaken****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery****PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

1 PPAD staff facilitated to undertake a Masters in Economic Policy and planning	1 PPAD staff facilitated to undertake a Masters in Economic Policy and planning	conducted
1 monitoring report on policy implementation prepared	1 monitoring report on policy implementation prepared	conducted
100% requests for submissions to Parliament (bills, responses to oral questions, reports to Parliamentary sectoral committees)	100% requests for submissions to Parliament (bills, responses to oral questions, reports to Parliamentary sectoral committees)	conducted
100% requests for submissions to Cabinet drafted (Cabinet information papers, Cabinet Memos, etc)	100% requests for submissions to Cabinet drafted (Cabinet information papers, Cabinet Memos, etc)	conducted
Ministry of Internal Affairs Legislative Agenda FY 2025/26 developed	Ministry of Internal Affairs Legislative Agenda FY 2025/26 developed	

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16090123 Management and Administrative Services coordinated**

**Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Inventory of sectoral policies in the MDA updated and maintained	Inventory of sectoral policies in the MDA updated and maintained	
1 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	1 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	
Ministry's Policy and Research Agenda FY 2025/2026 prepared and submitted to Office of the President	Ministry's Policy and Research Agenda FY 2025/2026 prepared and submitted to Office of the President	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,607.213
221002 Workshops, Meetings and Seminars	12,367.874
221003 Staff Training	17,636.168
221009 Welfare and Entertainment	4,947.149
221011 Printing, Stationery, Photocopying and Binding	2,473.560
227001 Travel inland	15,370.956
227004 Fuel, Lubricants and Oils	10,636.371
228002 Maintenance-Transport Equipment	3,269.404
<b>Total For Budget Output</b>	<b>86,308.695</b>
Wage Recurrent	0.000
Non Wage Recurrent	86,308.695
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>6,249,204.666</b>
Wage Recurrent	517,377.053
Non Wage Recurrent	5,731,827.613
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

**Project:1870 Institutional Development for Ministry of Internal Affairs**

**Key Service Area:00003 Facilities and Equipment Management**

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1870 Institutional Development for Ministry of Internal Affairs</b>		
<b>PIAP Output: 16090101 Institutions retooled</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Procurement initiated and bids evaluated	Procurement initiated and bids evaluated	
<b>PIAP Output: 16911101 Institutions Retooled</b>		
<b>Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery</b>		
Procurement initiated and bids evaluated	Procurement initiated and bids evaluated	
Terms of reference for the works developed	Terms of reference for the works developed	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Vote Function:06 NGO Regulation</b>		
<i>Departments</i>		
<b>Department:002 NGO Management</b>		
<b>Key Service Area:000012 Legal advisory services</b>		
<b>PIAP Output: 16111110 NGOs Regulated</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
<b>PIAP Output: 16111110 NGOs Regulated</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
1 NGO Adjudication Committee Reports submitted to the Minister	Activity not done	Contracts of the Adjudication Committee expired in February 2025 and they are pending renewal.

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16111110 NGOs Regulated</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
5 NGO disputes and complaints resolved	3 mediation meetings held to handle complaints	Resolution handling processes still ongoing
4 Stakeholder consultations on the review of the NGO Act 2016 and NGO Policy 2010 conducted	2 Stakeholder consultations on the review of the NGO Act 2016 and NGO Policy 2010 conducted	Consultations still ongoing
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		75,153.136
221002 Workshops, Meetings and Seminars		20,139.255
227001 Travel inland		55,408.073
	<b>Total For Budget Output</b>	<b>150,700.464</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	150,700.464
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000023 Inspection and Monitoring</b>		
<b>PIAP Output: 16111110 NGOs Regulated</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
NGO Bureau (Department) Annual Report prepared	NGO Bureau Annual performance FY 2024/25 prepared	Nil
10 NGOs inspected	10 NGOs Inspected in Mukono and Wakiso districts- 5 indigenous NGOs, 2 foreign and 1 international.	Nil
1 Evaluation exercise conducted on NGO programs	1 evaluation was conducted on the Student Pathways program in Masaka district	Nil
8 Sub County NGO Monitoring Committees and 4 District NGO Monitoring Committees operationalized sensitization and training	9 Subcounty NGO Monitoring Committees ( Kamengo, Muduuma, Kirinente, Kalamba S/C, Bulu, Gombe T/C, Kyengoza-Kabulasoke, Mpejja-Ttabizi, Kifampa & Maddu T/C) and 3 District NGO Monitoring Committees (Gomba, Butambala & Mpigi) operationalized, sensitized and trained. (25 members of DNMCs trained 12 women-13 males; while 41 members of SNMCs were trained, 13 women- 28 male.)	

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16111110 NGOs Regulated</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
1 Department quarterly performance Report prepared	1 Quarterly performance report prepared i.e NGO Bureau Q4 FY 2024/25.	Nil
50 NGOs monitored onsite	50 NGOs monitored onsite in the districts of Wakiso, Iganga and Mbale. Out of the 50 NGOs monitored, majority were indigenous i.e 32, 7 were international, 6 foreign and 1 regional	Nil
250 NGOs monitored offsite	57 NGOs monitored offsite	The transition of the NGO Bureau arising from RAPEX greatly affected implementation of the activity.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		3,040.690
221011 Printing, Stationery, Photocopying and Binding		1,460.646
222001 Information and Communication Technology Services.		247.357
227001 Travel inland		88,654.243
	<b>Total For Budget Output</b>	<b>93,402.936</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	93,402.936
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:460030 Registration Services**

<b>PIAP Output: 16111110 NGOs Regulated</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
<b>PIAP Output: 16111110 NGOs Regulated</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
150 NGO Certificate and 250 NGO permits issued within 30 days	176 NGO certificates (176 all for new applications-138 indigenous, 21 foreign, 3 continental, 8 international & 6 regional certificates) and 271 NGO permits (176 new and 95 renewal- 198 indigenous, 47 foreign, 3 continental, 17 international & 6 regional NGO permits) issued.	More applications received during the period

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16111110 NGOs Regulated</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
NGO Bureau Offices relocated	Activity not done	NGO Bureau Office relocation awaits completion of the JLOs House in Naguru.
NGO Register updated	327 NGO updated on the NGO Register; 184 new NGOs, 139 renewals and 4 reviewed NGOs. Out of which, 227 NGOs were indigenous; 61 foreign NGOs; 7 continental; 22 International and 10 regional NGOs.	Nil
File Census, Records Reorganisation and Archiving conducted	File census and reorganization conducted on 377 files	
Due diligence and background checks of NGO Applications and renewal conducted	Due diligence and background checks of NGO Applications and renewal conducted on 20 NGOs in Wakiso, Kampala and Jinja	Nil

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,625.801
221002 Workshops, Meetings and Seminars	15,336.163
221007 Books, Periodicals & Newspapers	474.926
221008 Information and Communication Technology Supplies.	2,256.406
221009 Welfare and Entertainment	10,369.720
221011 Printing, Stationery, Photocopying and Binding	14,719.006
221012 Small Office Equipment	234.990
222001 Information and Communication Technology Services.	3,304.696
223001 Property Management Expenses	19,646.088
223003 Rent-Produced Assets-to private entities	181,441.583
223005 Electricity	3,251.539
223006 Water	1,484.145
223007 Other Utilities- (fuel, gas, firewood, charcoal)	494.715
227001 Travel inland	8,564.752
227004 Fuel, Lubricants and Oils	27,704.037
228002 Maintenance-Transport Equipment	2,473.575
<b>Total For Budget Output</b>	<b>303,382.142</b>

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	303,382.142
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>547,485.542</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	547,485.542
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Vote Function:07 Peace Building***Departments***Department:002 Amnesty Commission****Key Service Area:000089 Climate Change Mitigation****PIAP Output: 16030104 Transitional Justice and informal justice systems Strengthened****Programme Intervention: 160301 Enhance equitable access to justice for social economic development****PIAP Output: 16311104 Transitional Justice and informal justice systems Strengthened****Programme Intervention: 163111 Enhance capacity and coverage of rule of law institutions for social economic transformation**

50 reporters and victims trained in Agricultural management skills and provided with tools and inputs (100 pieces hand hoes, 50 pesticide cans,50 spray pumps, 500kg of improved maize seeds, and 2500 improved fruit seedlings)	50 reporters and victims (38 male and 12 female) were trained in Agricultural management skills and provided with tools and inputs in Olufe Sub County, Maracha District, Arua DRT	
50 reporters and victims trained in environmental management skills and provided with tools and inputs (100 pieces of hand hoes, 50 pesticide cans, 25 pieces of spray pumps, and 5000 improved tree seedlings of different species procured	50 reporters and victims (37 male and 13 female) were trained in environmental management skills, tree planting skills and provided with tools and inputs in Pakwach Town Council, Pakwach District, Arua DRT.	

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

Item	Spent
282301 Transfers to Government Institutions	78,363.153

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>78,363.153</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	78,363.153
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:460020 Demobilization and Reintegration Services****PIAP Output: 16030104 Transitional Justice and informal justice systems Strengthened****Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

6 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted	6 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted	
1 informal contact with rebel groups conducted	1 informal contact with ADF rebel group conducted	
100 (20% women) reporters provided with reinsertion support	400 (20% women) reporters provided with reinsertion support	
100 Reporters demobilized	100 Reporters demobilized. (Documented 40 reporters of which 35 reporters (32 male and 3 female) were eligible for Amnesty in Nabirye, Nakalama Sub County in Iganga District. Documented 36 reporters of which 16 reporters (2 male and 14 female) were eligible for Amnesty in Amida Sub County Kitgum District and Acholibur Sub County in Pader District Documented 24 reporters of which 12 reporters (all male) were eligible for Amnesty in Unyama SC, Gulu District)	Some of the persons documented were not eligible for Amnesty
6 Follow ups of reporters in their communities of return carried out	2 follow ups of 26 reporters in their communities of return carried out. 13 reporters (12 male and 1 female) were followed up in Acholi Bur Sub County Pader District. Follow up of 13 reporters (10 male and 3 female) in Bobi SC, Gulu District was carried out. There is need to continue supporting them as settle effectively in their communities.	

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16030104 Transitional Justice and informal justice systems Strengthened</b>		
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>		
Family Tracing and reunion for 9 reporters undertaken	Family Tracing and reunion for 57 reporters undertaken. 9 reporters (6 male and 3 female) were traced and reunited with their families in Palabek Ogili Subcounty in Lamwo District. 23 reporters(15 male and 8 male) were traced and reconciled with their families in Wol Subcounty Agago District. 25 reporters (17 male and 8 female) were traced and reconciled with their families in Paicho SC, Gulu District	
30 traumatized reporters and victims rehabilitated through counselling.	30 traumatized reporters and victims rehabilitated through counselling.	
3 dialogue and reconciliation meetings between reporters and communities in Demobilization and Resettlement Teams held.	3 dialogue and reconciliation meetings between reporters and communities in Demobilization and Resettlement Teams held Dialogue and reconciliation meeting undertaken in Lagoro Subcounty, Kitgum District for 50 reporters (35 male and 15 female). Dialogue and reconciliation meeting undertaken in Lokung Subcounty in Lamwo District for 50 reporters (23 male and 27 female). Dialogue and reconciliation meeting undertaken in Pabbo SC, Amuru District for 50 reporters of which 37 were male. The reconciliation has enabled reporters to resettle peacefully with the community	
3 Monitoring Amnesty Commission activities conducted	3 Monitoring Amnesty Commission activities conducted	
3 Community sensitization meetings on Amnesty Commission laws and Demobilization Resettlement Teams conducted	1 Community sensitization meeting on Amnesty Commission laws and Demobilization Resettlement Teams carriedout in Buseyi Sub County, Iganga District for 40 reporters (25 male and 15 female).	
<b>PIAP Output: 16311104 Transitional Justice and informal justice systems Strengthened</b>		
<b>Programme Intervention: 163111 Enhance capacity and coverage of rule of law institutions for social economic transformation</b>		
3 Supervisory and coordination visits undertaken	3 Supervisory and coordination visits undertaken	
15 reporters (mainly Youth) resettled in their communities	15 reporters (mainly Youth) resettled in their communities	

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16311104 Transitional Justice and informal justice systems Strengthened****Programme Intervention: 163111 Enhance capacity and coverage of rule of law institutions for social economic transformation**

350 reporters and victims (30% female) reintegrated through training in Agriculture environmental management, Apiary, Metal fabrication , Tailoring , entrepreneurship, bakery , handcrafts ), Linking reporters to existing opportunities.	332 reporters and victims (30% female) reintegrated through training in Agriculture environmental management, Apiary, Metal fabrication , Tailoring , entrepreneurship, bakery , handcrafts ), Linking reporters to existing opportunities. Tailoring skills training in Busaana Sub County, Kayunga District carried out for 32 reporters (27 male and 5 female) and Agricultural training carried out for 255 reporters (118 male and 52 female) in Kyazanga TC, Lwengo District , Palabek Gem, Lamwo District, Bungatira Sub County, Gulu District, Arapai SC, Soroti District, Kyazanga TC, Lwengo District. and Agricultural training carried out in Bundibugyo District for 50 reporters and Kiryandongo District for 50 reporters.	
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
282301 Transfers to Government Institutions		700,358.117
	<b>Total For Budget Output</b>	<b>700,358.117</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	700,358.117
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>778,721.270</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	778,721.270
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Vote Function:08 Police and Prisons Supervision***Departments*

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Department:001 Uganda Prisons Authority</b>		
<b>Key Service Area:460027 Prisons Supervision and Advisory Services</b>		
<b>PIAP Output: 1611101 Technical Capability enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
<b>PIAP Output: 1611102 Capacity of Security Personnel Enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
1 Prisons Authority meeting in regard to Appointments, Confirmations, Promotions and Discipline held.	1 Prisons Authority meeting in regard to Appointments, Confirmations, Promotions and Discipline held. (02 Senior Officers Appointed on Local Contract; Deputy Commissioner General of Prisons and Senior Commissioner of Prisons. 01 ASP was confirmed in the Service. 01 Officer's reinstatement into the Service was rejected.)	
1 Inspection of compliance to Prisons policies, standards and procedures conducted in 08 prison units in Eastern regions.	1 Inspection of compliance to Prisons policies, standards and procedures conducted in 08 prison units in Kigezi region. The prison units include; Ndorwa main and women, Mparo, Rubanda, Kisoro, Kanungu, kihihi, Rukungiri and Nyarushanje.	The members decided that we visit Kigezi region since it was last visited in 2018.
Quarterly Performance report prepared.	01 Quarterly Performance report prepared.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,975.481
211107 Boards, Committees and Council Allowances		14,640.000
221007 Books, Periodicals & Newspapers		242.410
221009 Welfare and Entertainment		3,478.825
227001 Travel inland		41,397.709
227004 Fuel, Lubricants and Oils		6,233.408
	<b>Total For Budget Output</b>	<b>72,967.833</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	72,967.833
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>72,967.833</b>
	Wage Recurrent	0.000

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	72,967.833
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Uganda Police Authority****Key Service Area:460148 Supervision and Advisory services****PIAP Output: 16111101 Technical Capability enhanced****Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

100% of submission, appointment handled of Police Officers of rank U4 and above.		
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**PIAP Output: 16111102 Capacity of Security Personnel Enhanced****Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

15 Police stations in different regions monitored	15 Police station in Eastern region monitored.	
Quarterly performance reports prepared	Quarterly performance reports prepared	
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 grievances submissions handled within 3 months of officers of U4 above	100% of the submissions on grievances were handled within 3 months 15 cases handled out of the 15 that were received	
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. including the following: (11) submissions on Regularization of appointments were received and handled, (04) submissions from Uganda Police Force for renewal of Local contract of officers) were received and handled, (08) Submissions from Uganda Police Force for application of new contracts were received and handled	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,372.605
211107 Boards, Committees and Council Allowances	33,067.814
212102 Medical expenses (Employees)	2,074.344
221003 Staff Training	2,473.575

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		18,973.763
227001 Travel inland		23,179.963
227004 Fuel, Lubricants and Oils		20,453.644
	<b>Total For Budget Output</b>	<b>105,595.708</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	105,595.708
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>105,595.708</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	105,595.708
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:19 Administration of Justice</b>		
<b>Vote Function:02 Directorate of Community Service</b>		
<i>Departments</i>		
<b>Department:001 Community Service</b>		
<b>Key Service Area:00024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 19010502 Use of community service orders promoted</b>		
<b>Programme Intervention: 191142 Promote human rights based approach</b>		
4 quarterly compliance checks conducted in 8 regions	4 Quarterly Compliance Checks conducted in regions in 08 regions	
2 quarterly joint inspections held	2 Quarterly Joint inspections conducted in Kiboga, Kyankwanzi, Sembabule and Lyantonde	
1 spot check conducted	01 spot check conducted in Kiruhura, Mubende and Mpigi	
8 regional performance reviews held	08 regional performance reviews held (Eastern, Northern, Western, West Nile, Rwenzori, Busoga, Kampala Extra and Central regions).	

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 19114102 Use of community service orders promoted****Programme Intervention: 191141 Strengthen Implementation of court orders**

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,262.172
221003 Staff Training	1,978.860
221011 Printing, Stationery, Photocopying and Binding	1,484.145
227001 Travel inland	45,123.782
227004 Fuel, Lubricants and Oils	9,646.941
228002 Maintenance-Transport Equipment	5,689.222
<b>Total For Budget Output</b>	<b>86,185.122</b>
Wage Recurrent	0.000
Non Wage Recurrent	86,185.122
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:460021 District Technical Support Services****PIAP Output: 19111101 Use of Plea Bargaining promoted****Programme Intervention: 191111 Promote use of ADR in justice delivery processes**

1 General Staff meeting held	01 General staff meeting held	NV
Quarterly National Community Service Committee meetings held	01 National Community Service Committee meeting held to discuss the DCS annual performance FY 2024/2025	No variation
4 Mini-plea bargaining sessions held	62 Min Court sessions held out of which 1052 orders (965 Males, 87 Females) were issued. Eastern= 6 sessions with 127 orders (113m,14f), Busoga = 4 sessions with 52 orders (50m, 02f), Northern=08 sessions with 213 orders (201m,12f), West Nile=15 sessions with 197 orders (191m,06f), Central=05 sessions with 64 orders (62m, 02f), Kampala Extra=11 sessions with 249 orders (200m, 49f), Western=07 sessions with 81 orders (78m, 03f), and Rwenzori=06 orders with 69 orders all males.	Other stakeholders from CSO supported some sessions under their thematic projects

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19010502 Use of community service orders promoted</b>		
<b>Programme Intervention: 191142 Promote human rights based approach</b>		
International Corrections and Prisons Association conference in Turkey, Istanbul attended	International Corrections and Prisons Association conference in Turkey, Istanbul attended	
1 National Community Service Committee field visit held	1 National Community Service Committee field visit held	
2 Staff trained in selected professional courses	2 Staff trained in PMP	
3500 Social Inquiry Reports prepared	3233 (2985Males, 248 Females) Social Inquiry Reports Prepared. representing 92.3%. Eastern=423 (387m,36f) reports, Busoga=149 (136m, 13f) reports, Northern=456 (411m, 45f) reports, West Nile=620 (585m, 35f) reports, Central=415 (389m, 26f) reports, Kampala Extra=552 (509m, 43f) reports, Western=364 (330m, 34f) reports, and Rwenzori=254 (238m, 16f) reports.	This was proportionate to the orders issued as the target was not met
13 District Community Service Committee operations supported	13 District Community Service Committee Operations supported	
<b>PIAP Output: 19114102 Use of community service orders promoted</b>		
<b>Programme Intervention: 191141 Strengthen Implementation of court orders</b>		
3000 Community Service Orders managed	2159 (1959 Males, 200 Females) orders representing 71.9%. Busoga =192 (181m,11f) orders. Eastern=303 (264m,39f) orders. Northern=318 (289m,29f) orders Rwenzori=96 (92m, 04f) orders. Central =300 (286m,14f) orders. Kampala Extra=621 (541m,80f) orders. Western=152 (135m, 17f) orders, and West Nile=177 (171m, 06f) orders.	Limited staffing due to delayed recruitment of community service officers by PSC
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		52,224.583
212103 Incapacity benefits (Employees)		4,947.149
221003 Staff Training		75,068.045
221007 Books, Periodicals & Newspapers		655.497
221008 Information and Communication Technology Supplies.		7,420.724
221011 Printing, Stationery, Photocopying and Binding		6,074.277
222001 Information and Communication Technology Services.		5,936.579

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		44,735.747
227004 Fuel, Lubricants and Oils		8,538.477
228002 Maintenance-Transport Equipment		12,367.874
	<b>Total For Budget Output</b>	<b>217,968.952</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	217,968.952
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>304,154.074</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	304,154.074
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>11,930,640.941</b>
	Wage Recurrent	517,377.053
	Non Wage Recurrent	11,413,263.888
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:16 Governance and Security</b>	
<b>Vote Function:01 Combat Trafficking in Persons</b>	
<i>Departments</i>	
<b>Department:001 Coordination Office for Prevention of Trafficking in Persons</b>	
<b>Key Service Area:460017 Anti-Human Trafficking Coordination Services</b>	
<b>PIAP Output: 1611107 Safety of persons and security of property enhanced</b>	
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>	
5 Trainings of stakeholders(District leaders, police, CSOs, headteachers, youth leaders & women) in identification, protection and referral of victims of trafficking conducted in Ntungamo, Bukwo ,Kalangala, Bulisa, and Mayuge	01 Training of stakeholders conducted in Kalangala. The training was attended by 44 participants from various agencies, of whom 15 were females and 25 were males. Participants were composed of Uganda Police Force (Divisional Police Commander, Community Liaison Officers, Crime Intelligence officers, Child and Family Protection Unit (CFPU), Directorate of Criminal Investigations-CID, Marines), Uganda Prisons Services, Internal Security Organization (ISO), District Labor Officer, District Probation Officer, District Production Officer, Community Development Officers and many others.
02 National Task Force Meetings held	NA
40 TIP cases under investigations supported	07 TIP cases under investigation supported in 05 districts of Otuke(01), Nebbi(0), Terego(01), Amudat(04) and Madi-Okollo(01)
80 rescued victims of trafficking supported with feeding, medical care and transport.	59 rescued victims of trafficking supported with feeding, medical care and transport
5 Trainings of police community liaison officers in the application of the PTIP Act conducted (Rukungiri, Kibaale, Kamwenge, Kagadi and Pallisa)	01 Training of police community liaison officers in the application of the PTIP Act conducted in Rukungiri with 40 participants of whom 15 were females and 25 were males. Participants were composed of Uganda Police Force (Divisional Police Commander, Community Liaison Officers, Crime Intelligence officers, Child and Family Protection Unit (CFPU), Directorate of Criminal Investigations-CID), Internal Security Organization (ISO), District Labor Officer, District Probation Officer, District Production Officer, Community Development Officers and many others.

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16111107 Safety of persons and security of property enhanced</b>	
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>	
Public sensitized on PTiP through 8 Radio talk shows	Public sensitized on PTIP through 06 Radio talk shows i.e. Radio talk show at Radio Maria 90.5 FM in Nebbi district. Radio talk show at Kinkizi FM 88.2 FM in Kanungu district. Radio talk show at Mightyfire 91.5 FM in Kitgum district.
20 Victims of trafficking in persons repatriated	06 Victims of trafficking in persons coordinated and repatriated from India.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	3,703.000
221002 Workshops, Meetings and Seminars	15,811.090
221009 Welfare and Entertainment	3,265.119
221011 Printing, Stationery, Photocopying and Binding	5,043.259
227001 Travel inland	22,422.606
227002 Travel abroad	18,799.168
227004 Fuel, Lubricants and Oils	7,440.513
228002 Maintenance-Transport Equipment	2,255.864
<b>Total For Budget Output</b>	<b>78,740.619</b>
Wage Recurrent	0.000
Non Wage Recurrent	78,740.619
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>78,740.619</b>
Wage Recurrent	0.000
Non Wage Recurrent	78,740.619
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Vote Function:02 Directorate of Community Service***Departments*

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Department:001 Community Service

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 16030102 Equitable justice services provided

Programme Intervention: 160301 Enhance equitable access to justice for social economic development

5 Offender skilling initiatives facilitated with materials for soap, briquettes and reusable sanitary towel making quarterly	05 offender skilling initiatives facilitated with materials for soap, briquettes and reusable sanitary towel making quarterly
100,000 tree seedlings raised and distributed to Public Institutions	
15 offender tree nurseries facilitated with inputs (seeds, pesticides, black soil, poles, shade nets etc) quarterly	15 offender tree nurseries facilitated with inputs (seeds, pesticides, black soil, poles, shade nets etc.) (17141 Seedlings raised and 7412 seedlings distributed to Public Institutions

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	972.610
224003 Agricultural Supplies and Services	36,357.432
227001 Travel inland	12,715.907
<b>Total For Budget Output</b>	<b>50,045.949</b>
Wage Recurrent	0.000
Non Wage Recurrent	50,045.949
Arrears	0.000
AIA	0.000

Key Service Area:460025 Offenders Rehabilitation and Reintegration

PIAP Output: 16030102 Equitable justice services provided

Programme Intervention: 160301 Enhance equitable access to justice for social economic development

15 staff facilitated to undertake training in Supervision and Leadership	16 staff facilitated to undertake training in supervision and leadership
80 staff trained in Social Reintegration workflows	
4500 offenders enrolled under case management	1006 (960m,46f) offenders enrolled under Case Management. Representing 89.4%. Eastern=149 offenders (139m,10f),Busoga=52 offenders (51m, 01f), Northern=34 offenders (32m, 02f), West Nile=259 offenders (250m,09f), Central=211 offenders (206m, 05f), Kampala Extra=86 offenders (77m, 09f), Western=124 offenders (120m, 04f), And Rwenzori=91 offenders (85m, 06f), Western, West Nile, Rwenzori, Busoga, Kampala Extra and Central

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16030102 Equitable justice services provided</b>	
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>	
6,000 offenders provided with counselling	3269 Offenders (3065m, 204f) counselled. Eastern=315 offenders (282m, 33f), Busoga =182 offenders (172m, 10f), Northern=366 offenders (325m, 41f), West Nile=377 offenders (366m, 11f), Central=331 (320m, 11f), Kampala Extra=1353 offenders (1272m, 81f), Western=212 offenders (200m, 12f), and Rwenzori=133 offenders (128m,05f).
400 reconciliation meetings conducted in all regions to promote social cohesion	282 (256m, 26f) reconciliation meetings conducted. Eastern=33 (28m,05f) meetings, Busoga =28 (26m, 02f) meetings, Northern=24 (21m,03f) meetings, West Nile=55 (51m, 04f) meetings, Central=47 males, Kampala Extra=20 (16m, 04f0 meetings, Western=56 (54m, 02f) meetings, and Rwenzori=19 (17m,06f) meetings.
1000 Offenders home visited to enhance acceptability by family and community	680 (622m, 58f) offenders home visited. Eastern=113 (104m, 09f) offender, Busoga=80 (76m, 04f) offenders, Northern=58 (46m, 12f0 offenders, West Nile=134 (126m, 08f) offenders, Central=127 (125m, 02f) offenders, Kampala Extra=67 (52m, 15f) offenders, Western=64 (58m, 06f) offenders, and Rwenzori=37 (35m, 02f) offenders.
400 Radio programmes conducted	96 Radio Programmes conducted. Eastern=15 Radio Programmes, Busoga=15 radio Programmes, Northern=24 Radio Programmes, West Nile=10 Radio Programmes, Central =15 Radio Programmes, Kampala Extra=04 Radio Programmes, and Western=13 Radio Programmes.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
212102 Medical expenses (Employees)	9,965.675
221001 Advertising and Public Relations	16,142.746
221003 Staff Training	44,524.345
221009 Welfare and Entertainment	25,691.141
227001 Travel inland	42,849.782
227004 Fuel, Lubricants and Oils	21,611.523
228002 Maintenance-Transport Equipment	13,681.497
<b>Total For Budget Output</b>	<b>174,466.709</b>
Wage Recurrent	0.000

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	174,466.709
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>224,512.658</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	224,512.658
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Vote Function:03 Internal Security, Coordination and Advisory Services***Departments***Department:003 National Security Coordination****Key Service Area:460022 Internal Security Coordination Services**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:005 Peace and Security****Key Service Area:460018 Commercial Explosives Regulation**

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16111107 Safety of persons and security of property enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
2 National Explosives Management Committee meetings held	3 National Explosives Management Committee meetings held.	
100% of applications for Licenses for storage and use of commercial explosives processed	36% of applications for Licenses for storage and use of commercial explosives processed. (16) Licenses processed out of 45 applicants received.	
Commercial Explosives Regulation Framework disseminated in 2 regions.	Commercial Explosives Regulation Framework disseminated in 1 region.	
15 Inspections of Commercial Explosives magazines & Quarries conducted	12 Inspections of Commercial Explosives magazines & Quarries conducted - (05) in Central region, (01) in Eastern, (5) in Western & (01) in Northern region	
<b>PIAP Output: 16111107 Safety of persons and security of property enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
100% applications for blasting certificates processed	9 applications for blasting certificates processed out of the 42 Applicants. This represents 20% of the applications.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,894.299	
221002 Workshops, Meetings and Seminars	9,894.299	
221003 Staff Training	5,978.135	
221009 Welfare and Entertainment	2,204.450	
221011 Printing, Stationery, Photocopying and Binding	1,102.312	
224009 Classified Expenditure	494,723.811	
227001 Travel inland	11,210.653	
227004 Fuel, Lubricants and Oils	3,306.922	
228002 Maintenance-Transport Equipment	1,653.337	
<b>Total For Budget Output</b>	<b>539,968.218</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	539,968.218	
Arrears	0.000	
<i>AIA</i>	0.000	

**Key Service Area:460019 Conflict Early Warning and Response Services**

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16111107 Safety of persons and security of property enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
5 District Peace Committees established in Masindi, Ibanda ,Nakawa division, kaberamaido and mpigi.	1 District Peace Committee established in Mpigi	
125 stakeholders from Masindi, Mpigi, Ibanda, Nakawa division, Kaberamaido (women, PWD, youth, elderly, security officers, religious leaders and Councillors) trained in Conflict Prevention Management Resolution (CPMR) skills.	25 stakeholders ( women, PWD , youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution (CPMR), Mpigi district Male 18, Female 7	
1 National steering Committee on conflict early warning and early response mechanism meeting of 20 stakeholders conducted .	NA	
2 district peace committees in Agago and Kasese revitalized ( women, elderly, youth, pwds, security officers, Councillors and religious leaders) through training.	NA	
12 conflict early warning reports prepared and shared with relevant MDAs.	3 conflict early warning reports prepared and shared with relevant MDAs	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
221002 Workshops, Meetings and Seminars	5,496.507	
221008 Information and Communication Technology Supplies.	494.715	
221009 Welfare and Entertainment	342.343	
227001 Travel inland	11,073.699	
227004 Fuel, Lubricants and Oils	1,484.145	
228002 Maintenance-Transport Equipment	494.715	
<b>Total For Budget Output</b>		<b>19,386.124</b>
Wage Recurrent		0.000
Non Wage Recurrent		19,386.124
Arrears		0.000
<i>AIA</i>		0.000
<b>Key Service Area:460022 Internal Security Coordination Services</b>		
<b>PIAP Output: 16111107 Safety of persons and security of property enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
Joint Anti-Terrorism Taskforce coordinated	Joint Anti-terrorism task force coordinated	

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16111107 Safety of persons and security of property enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
Joint intelligence committee coordinated	Joint intelligence committee coordinated	
Joint operations committee coordinated	Joint operations committee coordinated	
National security council coordinated	National security council coordinated	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224009 Classified Expenditure		2,100,000.000
	<b>Total For Budget Output</b>	<b>2,100,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,100,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:460023 Management of Small Arms and Light Weapons</b>		
<b>PIAP Output: 16111107 Safety of persons and security of property enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
5 Armory inspections conducted in 5 Districts/Units of KMP south,KMP East,CID headquarters, CII headquarters and VIPPU unit,	NA	
3 meetings of 10 participants on small arms and light weapons' conducted to fast track the SALW bill.	NA	
2 National Steering Committee on Small Arms and Light Weapons meetings of 20 participants each conducted	NA	
2 inter agency meetings of 20 participants conducted with relevant MDAs.	1 inter agency meeting of 20 participants conducted	
One Awareness raising /creation training on Prevention and Countering of Voilent Extremism in Busoga North (Kamuli, Luuka, Kaliro and Buyende) conducted.	NA	
4 awareness raising workshops in four districts of Kiryandongo, Kitagwenda, Kyankwanzi and Butambala conducted	1 awareness raising workshop in Butambala district conducted. Male 18, Female 7	
50 Law Enforcement Officers trained in Physical Security Stockpile Management (PSSM) from KMP east, FFU, VIPPU, and CT headquarters,	NA	

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,650.320
221002 Workshops, Meetings and Seminars	6,688.546
221008 Information and Communication Technology Supplies.	494.715
221009 Welfare and Entertainment	494.715
227001 Travel inland	4,620.638
227004 Fuel, Lubricants and Oils	1,731.502
228002 Maintenance-Transport Equipment	841.015
<b>Total For Budget Output</b>	<b>19,521.451</b>
Wage Recurrent	0.000
Non Wage Recurrent	19,521.451
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:46029 Regional Peace and security Initiatives Coordination****PIAP Output: 16711101 Peace and security initiatives at regional and international level supported****Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

Africa Liberation Day Commemorated	NA
EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania	NA
EAC Sectoral Council on Interstate Security attended in Nairobi, Kenya	NA
Great Africa Cycling Safari (GACS) conducted.	Great Africa Cycling Safari (GACS) conducted.
EAC Joint Sectoral Council on Military Cooperation, Interstate Security and foreign policy conducted.	NA
Review of the EASF (East Africa Standby Force) Civilian Respect for Peace Support Operations held at Headquarters URDCC (Uganda Rapid Deployment Capability Center, Jinja.	NA
Main Planning Conference (MPC) for the EAC Armed Forces Command Post Training Exercise 2026 in Kenya attended	NA
Final Planning Conference (FPC) for the EAC Armed Forces Command Post Training Exercise 2026 attended in Kenya	NA
The EAC Armed Forces Command Post Training Exercise 2026 attended in Kenya	NA

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 16711101 Peace and security initiatives at regional and international level supported****Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

EAC Multi-Sectoral Council on Defence cooperation, Interstate Security and Foreign Policy Coordination attended	NA
Preparatory Meeting of Stakeholders to develop program, budget and protocol for the Africa Liberation Day celebrations held	NA
Concept Development Conference (CDC) for the EAC Armed Forces Command Post Training Exercise 2026 attended in Kenya	Concept Development Conference (CDC) for the EAC Armed Forces Command Post Training Exercise 2026 attended in Nairobi Kenya
Initial Planning Conference (IPC) for the EAC Armed Forces Command Post Training Exercise 2026 attended in Kenya	NA
East African Standby Force Policy Organs Meeting attended in Nairobi, Kenya.	East African Standby Force Policy Organs Meeting attended in Nairobi, Kenya.
South Western Cross-border Peace and Security Meeting hosted at Cyanika/Katina Border	South Western Cross-border Peace and Security Meeting hosted at Cyanika/Katina Border
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 2026 conducted in Jinja.	NA
48th council of Ministers meeting attended	NA
Summit of EAC Heads of state & Government attended.	NA
Sectoral council on defence Affairs attended in Kenya.	Sectoral council on defence Affairs attended in Arusha Tanzania
Multi-Agency experts working group on recommendations for FTX guidelines attended in Tanzania	NA

**PIAP Output: 16711101 Peace and security initiatives at regional and international level supported****Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

5th Inter-University Symposium on involvement of Education, Women and Youth in Peace and Security vis-a-vis African Integration hosted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,651.144
221002 Workshops, Meetings and Seminars	21,821.377
221003 Staff Training	42,004.800
221009 Welfare and Entertainment	4,153.000
227001 Travel inland	55,113.023

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		6,607.484
<b>Total For Budget Output</b>		<b>158,350.828</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	158,350.828
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:460031 Vital Installations Security Services</b>		
<b>PIAP Output: 1611103 Security of vital assets and strategic installations enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
15 Officers of Private Security Organizations trained in Counter Terrorism Measures.	10 Officers Of Private Security Organizations trained in Counter Terrorism Measures	
15 Security Assessments conducted	14 Security Assessments conducted at 12 Residences of Judges in Kampala, Institute of Engineering Development & Innovation Center Kiruhura and Ministry of Trade & Industries Headquarters	
24 Alert Inspections conducted	5 Alert Inspections conducted in Shopping malls, Hotels & Places of worship in KMP Areas.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		5,508.324
221009 Welfare and Entertainment		2,204.451
221011 Printing, Stationery, Photocopying and Binding		507.068
224009 Classified Expenditure		707,507.291
227001 Travel inland		12,149.210
227004 Fuel, Lubricants and Oils		2,176.746
228002 Maintenance-Transport Equipment		1,978.860
<b>Total For Budget Output</b>		<b>732,031.950</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	732,031.950
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>3,569,258.571</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,569,258.571
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Vote Function:04 Policy, Planning and Support Services***Departments***Department:001 Finance and administration****Key Service Area:000001 Audit and Risk Management****PIAP Output: 16090105 Statutory reports produced****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Internal Audit work plan FY 2025/26 prepared, submitted to the Internal Audit Committee and Accounting Officer	Internal Audit work plan FY 2025/26 prepared, submitted to the Internal Audit Committee and Accounting Officer
Internal Audit work plan FY 2025/26 prepared, submitted to the Internal Audit Committee and Accounting Officer	NA
4 Internal audit reports prepared and submitted to management	NA
84 hours of continuous professional development obtained	NA
Preparation of the Risk register of the Ministry facilitated	NA

**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

4 Internal audit reports prepared and submitted to management	1 Internal audit report prepared and submitted to management
84 hours of continuous professional development obtained	NA
Preparation of the Risk register of the Ministry facilitated	Preparation of the Risk register of the Ministry facilitated

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,653.391
221017 Membership dues and Subscription fees.	593.658
227001 Travel inland	18,377.000
227004 Fuel, Lubricants and Oils	5,780.356

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>26,404.405</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	26,404.405
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000004 Finance and Accounting****PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

1 Management report from the Office Auditor General (OAG) responded to	NA
4 quarterly Internal Audit queries responded to	1 quarterly Internal Audit query responded to
4 Quarterly financial statements prepared and submitted to Accountant General	1 Quarterly financial statement prepared and submitted to Accountant General
Final accounts FY 2024/2025 prepared	Final accounts FY 2024/2025 prepared
Funds for Ministry operations for FY 2025/26 budget processed	Funds for Ministry operations for FY 2025/26 budget processed

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,102.225
221003 Staff Training	1,653.337
221016 Systems Recurrent costs	16,533.868
227001 Travel inland	2,204.666
	<b>Total For Budget Output</b>
	<b>21,494.096</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	21,494.096
	Arrears
	0.000
	<i>AIA</i>
	0.000

**Key Service Area:000005 Human Resource Management****PIAP Output: 16090104 Human resources managed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

4 training committee meetings conducted	1 training committee meeting conducted
4 Rewards and sanctions committee meetings conducted	1 Rewards and sanctions committee meeting conducted
4 trainings on HCM conducted	1 training on HCM conducted

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16090104 Human resources managed</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
1 Health camp held	NA
Pension paid to the retired staff by 28th of every month	Pension paid to the retired staff by 28th of every month
4 general staff meetings conducted	1 general staff meeting held
Quarterly performance review meetings held	Quarterly performance review meeting held
2 staff team building activities carried out	NA
12 wellness and physical activities carried out	3 wellness and physical activities carried out
Salaries paid to Staff by 28th day of each month	Salaries paid to Staff by 28th day of each month
Quarterly staff attendance to duty returns submitted to MoPS	Quarterly staff attendance to duty returns submitted to MoPS
Ministry of Internal Affairs (MIA) new structure implemented through recruiting seven Community Service Officers	Submitted request to Public Service Commission for advert
4 professional development committee meetings held	1 professional development committee meeting held
Quarterly Occupational Health and Safety Hazards monitoring activities' conducted	Quarterly Occupational Health and Safety Hazards monitoring activities' conducted
Quarterly staff allowances processed and paid	Quarterly staff allowances processed and paid
1 Pre and post retirement training conducted	NA
Gratuity processed and paid	Gratuity processed and paid
3 staff facilitated to attend short term training in Human resource management	1 staff facilitated to attend short term training in Human resource management
Performance management of 183 staff coordinated and report submitted to MoPS.	Performance management of 183 staff coordinated and report submitted to MoPS.
4 Human resource field monitoring visits conducted	1 Human resource field monitoring visit conducted
12 Staff provided with counselling services quarterly.	12 Staff provided with counselling services quarterly.
Ministry workplace gender policy developed	NA
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
4 trainings on HCM conducted	1 training on HCM conducted
1 Health camp held	NA
4 general staff meetings conducted	1 general staff meeting held
Quarterly performance review meetings held	Quarterly performance review meeting held
2 staff team building activities carried out	NA
12 wellness and physical activities carried out	3 wellness and physical activities carried out

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Salaries paid to Staff by 28th day of each month	Salaries paid to 144 Staff by 28th day of each month
Quarterly staff attendance to duty returns submitted to MoPS	Quarterly staff attendance to duty returns submitted to MoPS
Ministry of Internal Affairs (MIA) new structure implemented through recruitment of staff	Request for advert submitted to Public Service Commission
4 professional development committee meetings held	1 professional development committee meeting held
Quarterly Occupational Health and Safety Hazards monitoring activities' conducted	Quarterly Occupational Health and Safety Hazards monitoring activities' conducted
Quarterly staff allowances processed and paid	Quarterly allowances processed and paid to 349 staff
1 Pre and post retirement training conducted	NA
Gratuity processed and paid	Gratuity processed and paid to four (04) retired officers
3 staff facilitated to attend short term training in Human resource management	1 staff facilitated to attend short term training in Human resource management
Performance management of 183 staff coordinated and report submitted to MoPS.	Performance management of 158 staff coordinated, and report submitted to MoPS.
4 Human resource field monitoring visits conducted	1 Human resource field monitoring visit conducted
12 Staff provided with counselling services quarterly.	12 Staff provided with counselling services quarterly.
Ministry workplace gender policy developed	Not done
Ministry of Internal Affairs (MIA) new structure implemented through recruitment of staff	NA

**PIAP Output: 16911103 Management and Administrative Services coordinated****Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

4 training committee meetings conducted	1 training committee meeting not conducted
4 Rewards and sanctions committee meetings conducted	1 Rewards and sanctions committee meeting conducted
Pension paid to the retired staff by 28th of every month	Pension paid to 72 retired Officers by 28th of every month

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	517,377.053
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	347,789.798
212102 Medical expenses (Employees)	44,045.027
221003 Staff Training	5,529.222
221009 Welfare and Entertainment	1,102.225

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221016 Systems Recurrent costs	5,936.579
227001 Travel inland	11,022.494
227004 Fuel, Lubricants and Oils	2,204.450
228002 Maintenance-Transport Equipment	1,049.125
273102 Incapacity, death benefits and funeral expenses	32,534.217
273104 Pension	133,341.301
273105 Gratuity	39,192.097
<b>Total For Budget Output</b>	<b>1,141,123.588</b>
Wage Recurrent	517,377.053
Non Wage Recurrent	623,746.535
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000006 Planning and Budgeting services****PIAP Output: 16090108 Planning and Budgeting services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

4 quarterly MIA Planners coordination meetings held	1 quarterly MIA Planners coordination meeting held
4 quarterly MIA Planners coordination meetings held	NA
Ministry Development Plan for FY2026/27-FY30/31 printed and disseminated	NA
2 Staff trainings in Planning, and Budgeting conducted	NA
Ministry Approved Budget Estimates and approved work plan FY2025/26 consolidated and published	NA
Vote 009 budget conference conducted	NA
Budget Framework Paper for FY 2026/2027 prepared and submitted to MoFPED by 15th November 2025	NA
Ministry budget conference conducted	NA
Vote 009 Development Plan for FY2025/26-FY29/30 printed and disseminated	NA
4 Quarterly expenditure limits prepared to inform budget execution.	NA
Ministerial Policy Statement for FY 2026/27 prepared and submitted to Parliament	NA

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16090108 Planning and Budgeting services coordinated</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
4 external technical planning meetings attended	NA
4 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat	NA
4 quarterly budget performance reports prepared and submitted to MoFPED	NA
Ministry's Budget Framework Paper (BFP) for FY 2026/27 prepared and submitted to MoFPED by 15th November	NA
Ministerial Policy Statement Submitted to Parliament by 15th March	NA
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
Ministry Development Plan for FY2025/26-FY29/30 printed and disseminated	Procurement of printing services initiated.
2 Staff trainings in Planning, and Budgeting conducted	NA
Ministry Approved Budget Estimates and approved work plan FY2025/26 consolidated and disseminated	NA
Vote 009 budget conference conducted	NA
Budget Framework Paper for FY 2026/2027 for Vote 009 prepared and submitted to MoFPED by 15th November 2025	NA
Ministry budget conference conducted	NA
Vote 009 Development Plan for FY2025/26-FY29/30 printed and disseminated	TORs and procurement process initiated
4 Quarterly expenditure limits prepared to inform budget execution.	1 Quarterly expenditure limits prepared to inform budget execution.
Ministerial Policy Statement for FY 2026/27 prepared and submitted to Parliament	NA
4 external technical planning meetings attended	1 external technical planning meeting attended
4 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat	1 Access to Justice sub-programme Progress report prepared and submitted to the secretariat
4 quarterly budget performance reports prepared and submitted to MoFPED	1 quarterly budget performance report prepared and submitted to MoFPED.
Ministry's Budget Framework Paper (BFP) for FY 2026/27 prepared and submitted to MoFPED by 15th November	Budget Framework Paper preparation roadmap prepared and submitted to MIA Votes.
Ministerial Policy Statement Submitted to Parliament by 15th March	NA

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,894.299
221002 Workshops, Meetings and Seminars		19,788.598
221003 Staff Training		39,577.195
221009 Welfare and Entertainment		39,577.195
221011 Printing, Stationery, Photocopying and Binding		12,367.874
227001 Travel inland		37,103.621
227004 Fuel, Lubricants and Oils		37,103.621
228002 Maintenance-Transport Equipment		24,735.745
	<b>Total For Budget Output</b>	<b>220,148.148</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	220,148.148
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16090116 Procurement and Disposal Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
12 Procurement and Disposal reports prepared and submitted to PPDA and other appropriate stakeholders	NA	
40 evaluation committee meetings facilitated	NA	
01 Sensitization workshops on the new PPDA regulations carried out.	NA	
1 Consolidated Procurement and disposal Plan published on eGP system and submitted to MoFED, PPDA and other appropriate stakeholders	NA	
28 contracts committee meetings facilitated	NA	
20 Ministry staff trained in EGP system	NA	
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
12 Procurement and Disposal reports prepared and submitted to PPDA and other appropriate stakeholders	3 Procurement and Disposal reports prepared and submitted to PPDA and other appropriate stakeholders	
40 evaluation committee meetings facilitated	6 evaluation committee meetings facilitated	
01 Sensitization workshops on the new PPDA regulations carried out.	NA	

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
1 Consolidated Procurement and disposal Plan published on eGP system and submitted to MoFED, PPDA and other appropriate stakeholders	1 Consolidated Procurement and disposal Plan published on eGP system and submitted to MoFED, PPDA and other appropriate stakeholders	
28 contracts committee meetings facilitated	6 contracts committee meetings facilitated	
20 Ministry staff trained in EGP system	15 Ministry staff trained in EGP system	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,050.942	
221002 Workshops, Meetings and Seminars	3,065.819	
221003 Staff Training	7,940.175	
221009 Welfare and Entertainment	1,978.860	
<b>Total For Budget Output</b>		<b>16,035.796</b>
Wage Recurrent	0.000	
Non Wage Recurrent	16,035.796	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Key Service Area:000008 Records Management</b>		
<b>PIAP Output: 16090117 Records Management coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
1 records staff facilitated to undertake training in records management	NA	
360 Courier Services provided	NA	
100% response to records retrieval requests received	NA	
1700 files (1400 personnel files and 300 subject and policy files)appraised for weeding and archival	NA	
1 staff training in E-registry and EDRMS conducted	NA	
300 backlog files scanned and uploaded into the EDMS system	NA	
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
1 records staff facilitated to undertake training in records management	1 records staff facilitated to undertake training in records management	
360 Courier Services provided	90 Courier Services provided	
100% response to records retrieval requests received	100% response to records retrieval requests received	

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
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	
1 staff training in E-registry and EDRMS conducted	NA	
300 backlog files scanned and uploaded into the EDMS system	80% backlog files scanned and uploaded into the EDRM System	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,194.507	
221009 Welfare and Entertainment	5,815.374	
222002 Postage and Courier	2,992.036	
224010 Protective Gear	494.715	
227001 Travel inland	1,844.297	
<b>Total For Budget Output</b>		<b>16,340.929</b>
Wage Recurrent		0.000
Non Wage Recurrent		16,340.929
Arrears		0.000
<i>AIA</i>		0.000
<b>Key Service Area:000010 Leadership and Management</b>		
<b>PIAP Output: 16090118 Leadership and Management coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
4 Top Management Meetings held	1 Top Management Meeting held	
40 District security meetings attended	10 District security meetings attended	
One Officer trained in Money Laundering and Terrorism Financing Assessment	NA	
Council of Minister's and Senior Official's Meeting attended	Council of Minister's and Senior Official's Meeting attended	
24 supervision visits on implementation of government policies and programmes conducted	6 supervision visits on implementation of government policies and programmes conducted	
15 Special security operations conducted	4 Special security operations conducted	
East and Southern Anti-Money Laundering Group (ESAMLG) Senior Officials Task force meeting attended	NA	

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,639.510
221003 Staff Training	30,377.276
221008 Information and Communication Technology Supplies.	3,193.951
221009 Welfare and Entertainment	24,301.839
221011 Printing, Stationery, Photocopying and Binding	13,227.126
224009 Classified Expenditure	1,014,411.410
227001 Travel inland	50,168.274
227004 Fuel, Lubricants and Oils	73,150.320
228002 Maintenance-Transport Equipment	61,628.439
<b>Total For Budget Output</b>	<b>1,324,098.145</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,324,098.145
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000011 Communication and Public Relations****PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

12 radio talk shows attended	3 radio talk shows attended
48 media outreaches conducted	12 media outreaches conducted
Minister's Forum/ Engagement with Crossborder Communities and Students' Leaders on Peace and Security	Minister's Forum/ Engagement with Crossborder Communities and Students' Leaders on Peace and Security
24 Regional sensitization workshops held	6 Regional sensitization workshops held
48 TV talk shows attended	12 TV talk shows attended

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)	11,022.496
221001 Advertising and Public Relations	28,684.700
221002 Workshops, Meetings and Seminars	1,432.942
227001 Travel inland	13,096.363

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		23,147.447
	<b>Total For Budget Output</b>	<b>77,383.948</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	77,383.948
	Arrears	0.000
	AIA	0.000
<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16090106 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
15 staff living with HIV/AIDS & TB supported quarterly	NA	
Quarterly voluntary counselling and testing activities carried out	NA	
Candlelight Day Commemorated	NA	
Quarterly/AIDS activities coordinated and Monitored	NA	
Ministry HIV/AIDS and TB workplace policy reviewed	NA	
4 HIV/AIDS committee meetings held	NA	
World AIDS Day commemorated	NA	
Condoms distributed to staff	NA	
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Quarterly voluntary counselling and testing activities carried out	Quarterly voluntary counselling and testing activities carried out	
Candlelight Day Commemorated	NA	
Quarterly/AIDS activities coordinated and Monitored	Quarterly/AIDS activities coordinated and Monitored	
Ministry HIV/AIDS and TB workplace policy reviewed	Not done	
4 HIV/AIDS committee meetings held	New HIV/AIDS Committee constituted and inducted on 17- 18.9.2025	
World AIDS Day commemorated	NA	
Condoms distributed to staff	Condoms distributed to staff, Hqtrs, Mbale, Karamoja	
<b>PIAP Output: 16911103 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery</b>		
15 staff living with HIV/AIDS & TB supported quarterly	4 staff living with HIV/AIDS & TB supported quarterly	

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	771.508
212102 Medical expenses (Employees)	2,204.641
221001 Advertising and Public Relations	551.112
221002 Workshops, Meetings and Seminars	1,102.225
227001 Travel inland	4,426.709
<b>Total For Budget Output</b>	<b>9,056.195</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,056.195
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000014 Administrative and Support Services****PIAP Output: 16090103 Programme institutional overheads managed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Utilities (rent, water, electricity, telecommunications, internet) paid	NA
Property Management expenses paid	NA
Medical support provided to staff	NA
Incapacity and death benefits provided to staff	NA
24 Senior Management Meetings held	NA
12 monitoring visits conducted on Ministry projects and programs	NA
25 security operations conducted	NA
New Ministry assets engraved	NA
6 Management committees facilitated to deliver services	NA
Ministry fleet maintained	NA
Ministry headquarters and Amnesty Commission premises maintained	NA

**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Utilities (rent, water, electricity, telecommunications, internet) paid	Utilities (rent, water, electricity, telecommunications, internet) paid
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**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Property Management expenses paid	Property Management expenses paid	
Medical support provided to staff	Medical support provided to staff	
Incapacity and death benefits provided to staff	Incapacity and death benefits provided to staff	
24 Senior Management Meetings held	6 Senior Management Meetings held	
12 monitoring visits conducted on Ministry projects and programs	3 monitoring visits conducted on Ministry projects and programs	
25 security operations conducted	7 security operations conducted	
New Ministry assets engraved	New Ministry assets engraved	
6 Management committees facilitated to deliver services	2 Management committees facilitated to deliver services	
Ministry fleet maintained	Ministry fleet maintained	
Ministry headquarters and Amnesty Commission premises maintained	Ministry headquarters and Amnesty Commission premises maintained	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,735.707	
212102 Medical expenses (Employees)	12,367.874	
212103 Incapacity benefits (Employees)	11,022.496	
221002 Workshops, Meetings and Seminars	16,044.026	
221007 Books, Periodicals & Newspapers	5,784.780	
221008 Information and Communication Technology Supplies.	4,344.898	
221009 Welfare and Entertainment	43,534.884	
221011 Printing, Stationery, Photocopying and Binding	16,846.535	
223001 Property Management Expenses	49,267.317	
223003 Rent-Produced Assets-to private entities	54,000.000	
223005 Electricity	15,000.000	
223006 Water	25,000.000	
224009 Classified Expenditure	2,256,082.540	
227001 Travel inland	22,262.172	
227004 Fuel, Lubricants and Oils	222,621.611	
228001 Maintenance-Buildings and Structures	24,213.598	
228002 Maintenance-Transport Equipment	118,324.248	

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
262101 Contributions to International Organisations-Current	111,072.420
273102 Incapacity, death benefits and funeral expenses	10,570.269
<b>Total For Budget Output</b>	<b>3,043,095.375</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,043,095.375
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000015 Monitoring and Evaluation****PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

4 Ministry performance reviews conducted	1 Ministry performance reviews conducted
4 Vote 009 performance reviews held	1 Vote 009 performance review held
4 monitoring reports prepared	1 monitoring report prepared
Annual membership/subscription fees to Uganda Evaluation Association paid.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,473.575
221002 Workshops, Meetings and Seminars	12,367.874
221003 Staff Training	9,894.299
221009 Welfare and Entertainment	2,473.575
221011 Printing, Stationery, Photocopying and Binding	531.000
227001 Travel inland	44,524.345
227004 Fuel, Lubricants and Oils	24,735.747
228002 Maintenance-Transport Equipment	4,947.149
<b>Total For Budget Output</b>	<b>101,947.564</b>
Wage Recurrent	0.000
Non Wage Recurrent	101,947.564
Arrears	0.000

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

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

**Key Service Area:000019 ICT Services****PIAP Output: 16090107 Information and communication technology uptake enhanced****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

100% availability of internet to staff through procurement of a backup internet line	NA
150 computer antivirus licenses procured and installed	NA
150 computers, printers, photocopiers serviced and repaired	NA
Computers and Printers serviced and maintained	NA
Network maintained, VOIP maintained	NA
10 Staff trained in Information technology security	NA
Leased lines (Telecommunication charges paid	NA
20 Microsoft licenses procured Assorted Software licenses	NA

**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

100% availability of internet to staff through procurement of a backup internet line	100% availability of internet to staff through procurement of a backup internet line
150 computer antivirus licenses procured and installed	150 computer antivirus licenses procured and installed
150 computers, printers, photocopiers serviced and repaired	150 computers, printers, photocopiers serviced and repaired
Computers and Printers serviced and maintained	Computers and Printers serviced and maintained
Network maintained, VOIP maintained	Network maintained, VOIP maintained
10 Staff trained in Information technology security	5 Staff trained in Information technology security
Leased lines (Telecommunication charges paid	NA
20 Microsoft licenses procured Assorted Software licenses	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,947.149
221003 Staff Training	3,463.005
221008 Information and Communication Technology Supplies.	25,448.103
222001 Information and Communication Technology Services.	9,731.066

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>43,589.323</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	43,589.323
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:00022 Research and Development****PIAP Output: 16090110 Research & Development undertaken****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

MIA Statistical abstract for FY2024/25 prepared	NA
Update of ministry SMART DASHBOARD undertaken	NA
A study on the contribution of the national community service orders management to the socio-economic development of Uganda undertaken	NA

**PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

MIA Statistical abstract for FY2024/25 prepared	Meeting to redefine data collection tools conducted
Update of Ministry SMART DASHBOARD undertaken	Update of ministry SMART DASHBOARD undertaken
A study on the contribution of the Amnesty processes to the socio-economic development of Uganda undertaken	Terms of reference of the consultancy to undertake the study developed
Ministry Statistical Abstract for FY2023/24 printed and disseminated	Procurement of printing services initiated
Ministry Statistical Development plan prepared	Consultations to inform stakeholder information needs conducted

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,022.605
221003 Staff Training	9,894.299
221009 Welfare and Entertainment	7,464.963
221011 Printing, Stationery, Photocopying and Binding	3,415.555
227001 Travel inland	11,022.603
227004 Fuel, Lubricants and Oils	4,947.149
<b>Total For Budget Output</b>	<b>47,767.174</b>
Wage Recurrent	0.000
Non Wage Recurrent	47,767.174
Arrears	0.000

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

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

**Key Service Area:000036 Strategies and Project Development****PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

2 Project concept notes drafted	1 Project concept note drafted on Establishment of Reception Shelters In Uganda for Victims of Trafficking Phase one.
4 Project Preparation Committee meetings held to review project concepts, profiles, proposals, etc	1 Project Preparation Committee meeting held to review project concepts,profiles,proposals, etc
2 Ministry staff trainings in Project development and Integrated Bank of Projects System (IBP) conducted	NA
Multiyear commitment template populated and submitted to MoFPED	NA
Monthly Development committee meetings at MoFPED attended	Monthly Development committee meetings at MoFPED attended
Annual membership/ subscription fees PMI paid	Annual membership/subscription fees toPMI paid
Staff facilitated to obtain 120 professional Development units for PMP	Staff facilitated to obtained 30 Professional Development Units for PMP

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,727.787
221002 Workshops, Meetings and Seminars	4,947.149
221003 Staff Training	9,894.299
221009 Welfare and Entertainment	24,735.747
227001 Travel inland	18,738.429
227004 Fuel, Lubricants and Oils	12,367.874
<b>Total For Budget Output</b>	<b>74,411.285</b>
Wage Recurrent	0.000
Non Wage Recurrent	74,411.285
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000039 Policies, Regulations and Standards****PIAP Output: 16090113 Policy development undertaken****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

1 PPAD staff facilitated to undertake a Masters in Economic Policy and planning	NA
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**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16090113 Policy development undertaken</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
4 monitoring reports on policy implementation prepared	NA
100% requests for submissions to Parliament (bills, responses to oral questions, reports to Parliamentary sectoral committees)	NA
100% requests for submissions to Cabinet drafted (Cabinet information papers, Cabinet Memos, etc)	NA
1 Progress report on implementation of NRM manifesto prepared	NA
Ministry of Internal Affairs Legislative Agenda FY 2025/26 developed	NA
Ministry Contribution to the State of Nation Address prepared	NA
Inventory of sectoral policies in the MDA updated and maintained	NA
4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	NA
2 Ministry staff trainings in policy development and analysis conducted.	NA
Ministry's Policy and Research Agenda FY 2025/2026 prepared and submitted to Office of the President	NA
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
1 PPAD staff facilitated to undertake a Masters in Economic Policy and planning	1 PPAD staff facilitated to undertake a Masters in Economic Policy and planning
4 monitoring reports on policy implementation prepared	1 monitoring report on policy implementation prepared
100% requests for submissions to Parliament (bills, responses to oral questions, reports to Parliamentary sectoral committees)	100% requests for submissions to Parliament (bills, responses to oral questions, reports to Parliamentary sectoral committees)
100% requests for submissions to Cabinet drafted (Cabinet information papers, Cabinet Memos, etc)	100% requests for submissions to Cabinet drafted (Cabinet information papers, Cabinet Memos, etc)
1 Progress report on implementation of NRM manifesto prepared	NA
Ministry of Internal Affairs Legislative Agenda FY 2025/26 developed	Ministry of Internal Affairs Legislative Agenda FY 2025/26 developed
Ministry Contribution to the State of Nation Address prepared	NA
Inventory of sectoral policies in the MDA updated and maintained	Inventory of sectoral policies in the MDA updated and maintained
4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	1 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat
2 Ministry staff trainings in policy development and analysis conducted.	NA
Ministry's Policy and Research Agenda FY 2025/2026 prepared and submitted to Office of the President	Ministry's Policy and Research Agenda FY 2025/2026 prepared and submitted to Office of the President

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,607.213
221002 Workshops, Meetings and Seminars	12,367.874
221003 Staff Training	17,636.168
221009 Welfare and Entertainment	4,947.149
221011 Printing, Stationery, Photocopying and Binding	2,473.560
227001 Travel inland	15,370.956
227004 Fuel, Lubricants and Oils	10,636.371
228002 Maintenance-Transport Equipment	3,269.404
<b>Total For Budget Output</b>	<b>86,308.695</b>
Wage Recurrent	0.000
Non Wage Recurrent	86,308.695
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>6,249,204.666</b>
Wage Recurrent	517,377.053
Non Wage Recurrent	5,731,827.613
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1870 Institutional Development for Ministry of Internal Affairs</b>	
<b>Key Service Area:000003 Facilities and Equipment Management</b>	
<b>PIAP Output: 16090101 Institutions retooled</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
Assorted furniture and fittings procured	Procurement initiated and bids evaluated
<b>PIAP Output: 16911101 Institutions Retooled</b>	
<b>Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery</b>	
16 desktop computers ,8 laptops, 1 heavy duty photocopier, one heavy duty printer and 3 all in one printers procured	Procurement initiated and bids evaluated

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project:1870 Institutional Development for Ministry of Internal Affairs**

**PIAP Output: 16911101 Institutions Retooled**

**Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

Phase 2 of overhaul of the Sewerage System of the Ministry Headquarters undertaken.	Terms of reference for the works developed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Vote Function:06 NGO Regulation**

*Departments*

**Department:002 NGO Management**

**Key Service Area:000012 Legal advisory services**

**PIAP Output: 16111110 NGOs Regulated**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

4 NGO Adjudication Committee Reports submitted to the Minister	NA
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20 NGO disputes and complaints resolved	NA
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**PIAP Output: 16111110 NGOs Regulated**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

4 NGO Adjudication Committee Reports submitted to the Minister	Activity not done
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20 NGO disputes and complaints resolved	3 mediation meetings held to handle complaints
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6 Stakeholder consultations on the review of the NGO Act 2016 and NGO Policy 2010 conducted	2 Stakeholder consultations on the review of the NGO Act 2016 and NGO Policy 2010 conducted
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**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1611110 NGOs Regulated</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
6 Stakeholder consultations on the review of the NGO Act 2016 and NGO Policy 2010 conducted	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		75,153.136
221002 Workshops, Meetings and Seminars		20,139.255
227001 Travel inland		55,408.073
	<b>Total For Budget Output</b>	<b>150,700.464</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	150,700.464
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1611110 NGOs Regulated</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
NGO Bureau (Department) Annual Report prepared	NGO Bureau Annual performance FY 2024/25 prepared	
40 NGOs inspected	10 NGOs Inspected in Mukono and Wakiso districts- 5 indigenous NGOs, 2 foreign and 1 international.	
4 Evaluation exercises conducted on NGO programs	1 evaluation was conducted on the Student Pathways program in Masaka district	
32 Sub County NGO Monitoring Committees and 16 District NGO Monitoring Committees operationalized through sensitization and training.	9 Subcounty NGO Monitoring Committees ( Kamengo, Muduuma, Kirinente, Kalamba S/C, Bulo, Gombe T/C, Kyengoza-Kabulasoke, Mpejja-Ttabizi, Kifampa & Maddu T/C) and 3 District NGO Monitoring Committees (Gomba, Butambala & Mpigi) operationalized, sensitized and trained. (25 members of DNMCs trained 12 women-13 males; while 41 members of SNMCs were trained, 13 women- 28 male.)	
<b>PIAP Output: 1611110 NGOs Regulated</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
4 Department quarterly performance Reports prepared	1 Quarterly performance report prepared i.e NGO Bureau Q4 FY 2024/25.	

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16111110 NGOs Regulated</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
200 NGOs monitored onsite	50 NGOs monitored onsite in the districts of Wakiso, Iganga and Mbale. Out of the 50 NGOs monitored, majority were indigenous i.e 32, 7 were international, 6 foreign and 1 regional	
1000 NGOs monitored offsite	57 NGOs monitored offsite	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		3,040.690
221011 Printing, Stationery, Photocopying and Binding		1,460.646
222001 Information and Communication Technology Services.		247.357
227001 Travel inland		88,654.243
	<b>Total For Budget Output</b>	<b>93,402.936</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	93,402.936
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:460030 Registration Services</b>		
<b>PIAP Output: 16111110 NGOs Regulated</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
Project concept note on Automation of NGO Bureau services prepared	NA	
600 NGO Certificates and 1000 permits issued within 30 days	NA	
NGO Bureau Offices relocated	NA	
NGO Register updated	NA	
Project concept note on Automation of NGO Bureau services prepared	NA	
1 NGO stakeholder engagement conducted and capacity built	NA	
File Census, Records Reorganisation and Archiving conducted	NA	
Due diligence and background checks of NGOs for Application and Renewal conducted	NA	

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1611110 NGOs Regulated</b>	
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>	
600 NGO Certificates and 1000 permits issued within 30 days	176 NGO certificates (176 all for new applications-138 indigenous, 21 foreign, 3 continental, 8 international & 6 regional certificates) and 271 NGO permits (176 new and 95 renewal- 198 indigenous, 47 foreign, 3 continental, 17 international & 6 regional NGO permits) issued.
NGO Bureau Offices relocated	Activity not done
NGO Register updated	327 NGO updated on the NGO Register; 184 new NGOs, 139 renewals and 4 reviewed NGOs. Out of which, 227 NGOs were indigenous; 61 foreign NGOs; 7 continental; 22 International and 10 regional NGOs.
1 NGO stakeholder engagement conducted and capacity built	NA
File Census, Records Reorganisation and Archiving conducted	
Due diligence and background checks of NGOs for Application and Renewal conducted	Due diligence and background checks of NGO Applications and renewal conducted on 20 NGOs in Wakiso, Kampala and Jinja
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,625.801
221002 Workshops, Meetings and Seminars	15,336.163
221007 Books, Periodicals & Newspapers	474.926
221008 Information and Communication Technology Supplies.	2,256.406
221009 Welfare and Entertainment	10,369.720
221011 Printing, Stationery, Photocopying and Binding	14,719.006
221012 Small Office Equipment	234.990
222001 Information and Communication Technology Services.	3,304.696
223001 Property Management Expenses	19,646.088
223003 Rent-Produced Assets-to private entities	181,441.583
223005 Electricity	3,251.539
223006 Water	1,484.145
223007 Other Utilities- (fuel, gas, firewood, charcoal)	494.715
227001 Travel inland	8,564.752
227004 Fuel, Lubricants and Oils	27,704.037
228002 Maintenance-Transport Equipment	2,473.575
<b>Total For Budget Output</b>	<b>303,382.142</b>

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	303,382.142
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>547,485.542</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	547,485.542
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Vote Function:07 Peace Building***Departments***Department:002 Amnesty Commission****Key Service Area:000089 Climate Change Mitigation****PIAP Output: 16030104 Transitional Justice and informal justice systems Strengthened****Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

200 reporters and victims reintegrated through training in Agricultural management skills and provided with tools and inputs (400 pieces hand hoes, 200 pesticide cans,100 spray pumps, 2000kg of improved maize seeds, and 10000 impro

NA

200 reporters and victims reintegrated through trained in environmental management skills and provided with tools and inputs (400 pieces of hand hoes, 200 pesticide cans, 100 pcs of spray pumps, and 20,000 improved tree seedlings of different species).

NA

**PIAP Output: 16311104 Transitional Justice and informal justice systems Strengthened****Programme Intervention: 163111 Enhance capacity and coverage of rule of law institutions for social economic transformation**

200 reporters and victims reintegrated through training in Agricultural management skills and provided with tools and inputs (400 pieces hand hoes, 200 pesticide cans,100 spray pumps, 2000kg of improved maize seeds, and 10000 impro

50 reporters and victims (38 male and 12 female) were trained in Agricultural management skills and provided with tools and inputs in Olufe Sub County, Maracha District, Arua DRT

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 16311104 Transitional Justice and informal justice systems Strengthened****Programme Intervention: 163111 Enhance capacity and coverage of rule of law institutions for social economic transformation**

200 reporters and victims reintegrated through trained in environmental management skills and provided with tools and inputs (400 pieces of hand hoes, 200 pesticide cans, 100 pcs of spray pumps, and 20,000 improved tree seedlings of different species).	50 reporters and victims (37 male and 13 female) were trained in environmental management skills, tree planting skills and provided with tools and inputs in Pakwach Town Council, Pakwach District, Arua DRT.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
282301 Transfers to Government Institutions	78,363.153
<b>Total For Budget Output</b>	<b>78,363.153</b>
Wage Recurrent	0.000
Non Wage Recurrent	78,363.153
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:460020 Demobilization and Reintegration Services****PIAP Output: 16030104 Transitional Justice and informal justice systems Strengthened****Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

24 talk shows (12Tv and 12 Radio) to create awareness on the Transitional Justice Policy and Amnesty law & process conducted	6 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted
4 informal contacts with rebel groups conducted	1 informal contact with ADF rebel group conducted
400 (20% women) reporters provided with reinsertion support	400 (20% women) reporters provided with reinsertion support
400 Reporters demobilized	100 Reporters demobilized. (Documented 40 reporters of which 35 reporters (32 male and 3 female) were eligible for Amnesty in Nabirye, Nakalama Sub County in Iganga District. Documented 36 reporters of which 16 reporters (2 male and 14 female) were eligible for Amnesty in Amida Sub County Kitgum District and Acholibur Sub County in Pader District Documented 24 reporters of which 12 reporters (all male) were eligible for Amnesty in Unyama SC, Gulu District)
24 Follow ups of reporters in their communities of return carried out	2 follow ups of 26 reporters in their communities of return carried out. 13 reporters (12 male and 1 female) were followed up in Acholi Bur Sub County Pader District. Follow up of 13 reporters (10 male and 3 female) in Bobi SC, Gulu District was carried out. There is need to continue supporting them as settle effectively in their communities.

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16030104 Transitional Justice and informal justice systems Strengthened</b>	
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>	
Family Tracing for 36 reporters undertaken	Family Tracing and reunion for 57 reporters undertaken. 9 reporters (6 male and 3 female) were traced and reunited with their families in Palabek Ogili Subcounty in Lamwo District. 23 reporters(15 male and 8 male) were traced and reconciled with their families in Wol Subcounty Agago District. 25 reporters (17 male and 8 female) were traced and reconciled with their families in Paicho SC, Gulu District
120 traumatized reporters and victims rehabilitated through counselling.	30 traumatized reporters and victims rehabilitated through counselling.
12 dialogue and reconciliation meetings between reporters and communities in Demobilization and Resettlement Teams (DRTs) held.	3 dialogue and reconciliation meetings between reporters and communities in Demobilization and Resettlement Teams held Dialogue and reconciliation meeting undertaken in Lagoro Subcounty, Kitgum District for 50 reporters (35 male and 15 female). Dialogue and reconciliation meeting undertaken in Lokung Subcounty in Lamwo District for 50 reporters (23 male and 27 female). Dialogue and reconciliation meeting undertaken in Pabbo SC, Amuru District for 50 reporters of which 37 were male. The reconciliation has enabled reporters to resettle peacefully with the community
12 Monitoring Amnesty Commission activities conducted	3 Monitoring Amnesty Commission activities conducted
12 Community sensitization meetings on Amnesty C0mmission laws and Demobilizations and Resettlement Teams (DRTs) conducted	1 Community sensitization meeting on Amnesty Commission laws and Demobilization Resettlement Teams carriedout in Buseyi Sub County, Iganga District for 40 reporters (25 male and 15 female).
<b>PIAP Output: 16311104 Transitional Justice and informal justice systems Strengthened</b>	
<b>Programme Intervention: 163111 Enhance capacity and coverage of rule of law institutions for social economic transformation</b>	
12 Supervisory and coordination visits undertaken	3 Supervisory and coordination visits undertaken
75 reporters (mainly youth) resettled in their communities	15 reporters (mainly Youth) resettled in their communities

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16311104 Transitional Justice and informal justice systems Strengthened</b>	
<b>Programme Intervention: 163111 Enhance capacity and coverage of rule of law institutions for social economic transformation</b>	
1400 reporters and victims (30% female) reintegrated through training in Agriculture environmental management, Apiary, Metal fabrication , Tailoring , entrepreneurship, bakery , handcrafts ), Linking reporters to existing opportunities.	332 reporters and victims (30% female) reintegrated through training in Agriculture environmental management, Apiary, Metal fabrication , Tailoring , entrepreneurship, bakery , handcrafts ), Linking reporters to existing opportunities. Tailoring skills training in Busaana Sub County, Kayunga District carried out for 32 reporters (27 male and 5 female) and Agricultural training carried out for 255 reporters (118 male and 52 female) in Kyazanga TC, Lwengo District , Palabek Gem, Lamwo District, Bungatira Sub County, Gulu District, Arapai SC, Soroti District, Kyazanga TC, Lwengo District. and Agricultural training carried out in Bundibugyo District for 50 reporters and Kiryandongo District for 50 reporters.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
282301 Transfers to Government Institutions	700,358.117
<b>Total For Budget Output</b>	<b>700,358.117</b>
Wage Recurrent	0.000
Non Wage Recurrent	700,358.117
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>778,721.270</b>
Wage Recurrent	0.000
Non Wage Recurrent	778,721.270
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Vote Function:08 Police and Prisons Supervision***Departments***Department:001 Uganda Prisons Authority****Key Service Area:460027 Prisons Supervision and Advisory Services**

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16111101 Technical Capability enhanced</b>	
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>	
4 Prisons Authority meetings in regard to Appointments, Confirmations, Promotions and Discipline held.	NA
4 Inspections of compliance to Prisons policies, standards and procedures conducted in 32 prison units in Eastern, Central, Western and Northern regions.	NA
Annual and quarterly Performance reports, work plan and budgets prepared.	NA
<b>PIAP Output: 16111102 Capacity of Security Personnel Enhanced</b>	
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>	
4 Prisons Authority meetings in regard to Appointments, Confirmations, Promotions and Discipline held.	1 Prisons Authority meeting in regard to Appointments, Confirmations, Promotions and Discipline held. (02 Senior Officers Appointed on Local Contract; Deputy Commissioner General of Prisons and Senior Commissioner of Prisons. 01 ASP was confirmed in the Service. 01 Officer's reinstatement into the Service was rejected.)
4 Inspections of compliance to Prisons policies, standards and procedures conducted in 32 prison units in Eastern, Central, Western and Northern regions.	1 Inspection of compliance to Prisons policies, standards and procedures conducted in 08 prison units in Kigezi region. The prison units include; Ndorwa main and women, Mparo, Rubanda, Kisoro, Kanungu, kihhi, Rukungiri and Nyarushanje.
Annual and quarterly Performance reports, work plan and budgets prepared.	01 Quarterly Performance report prepared.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,975.481
211107 Boards, Committees and Council Allowances	14,640.000
221007 Books, Periodicals & Newspapers	242.410
221009 Welfare and Entertainment	3,478.825
227001 Travel inland	41,397.709
227004 Fuel, Lubricants and Oils	6,233.408
<b>Total For Budget Output</b>	<b>72,967.833</b>
Wage Recurrent	0.000

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	72,967.833
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>72,967.833</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	72,967.833
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Uganda Police Authority****Key Service Area:460148 Supervision and Advisory services****PIAP Output: 1611101 Technical Capability enhanced****Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

100% of submission for appointment handled of Police Officers of rank U4 and above.	
100% of submission for appointment handled of Police Officers of rank U4 and above.	NA
60 Police stations in different regions monitored	NA
4 Quarterly performance reports prepared.	NA
Police Authority work plan for FY 2025/2026 prepared.	NA
4 Police Authority Board meetings held	NA
100% of the confirmation submissions handled within 3 months of officers of U4 above	NA
100% of the grievances submissions handled within 3 months of officers of U4 above	NA
100% of the promotion submissions handled within 3 months for officers of U4 and above	NA

**PIAP Output: 1611102 Capacity of Security Personnel Enhanced****Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

60 Police stations in different regions monitored	15 Police station in Eastern region monitored.
4 Quarterly performance reports prepared.	Quarterly performance reports prepared
Police Authority work plan for FY 2025/2026 prepared.	NA
4 Police Authority Board meetings held	1 Police Authority Board meeting held

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16111102 Capacity of Security Personnel Enhanced</b>	
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>	
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 submissions on grievances were handled within 3 months 15 cases handled out of the 15 that were received
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. including the following: (11) submissions on Regularization of appointments were received and handled, (04) submissions from Uganda Police Force for renewal of Local contract of officers) were received and handled, (08) Submissions from Uganda Police Force for application of new contracts were received and handled

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,372.605
211107 Boards, Committees and Council Allowances	33,067.814
212102 Medical expenses (Employees)	2,074.344
221003 Staff Training	2,473.575
221009 Welfare and Entertainment	18,973.763
227001 Travel inland	23,179.963
227004 Fuel, Lubricants and Oils	20,453.644
<b>Total For Budget Output</b>	<b>105,595.708</b>
Wage Recurrent	0.000
Non Wage Recurrent	105,595.708
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>105,595.708</b>
Wage Recurrent	0.000
Non Wage Recurrent	105,595.708
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Programme:19 Administration of Justice</b>		
<b>Vote Function:02 Directorate of Community Service</b>		
<i>Departments</i>		
<b>Department:001 Community Service</b>		
<b>Key Service Area:00024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 19010502 Use of community service orders promoted</b>		
<b>Programme Intervention: 191142 Promote human rights based approach</b>		
4 quarterly compliance checks conducted in 8 regions	4 Quarterly Compliance Checks conducted in regions in 08 regions	
8 quarterly joint inspections held on the implementation of Community Service Activities.	2 Quarterly Joint inspections conducted in Kiboga, Kyankwanzi, Sembabule and Lyantonde	
3 staff trained in leadership and governance and artificial intelligence		
4 spot checks conducted on the implementation of Community Service activities.	01 spot check conducted in Kiruhura, Mubende and Mpigi	
32 Directorate of Community Service regional performance reviews held	08 regional performance reviews held (Eastern, Northern, Western, West Nile, Rwenzori, Busoga, Kampala Extra and Central regions).	
<b>PIAP Output: 19114102 Use of community service orders promoted</b>		
<b>Programme Intervention: 191141 Strengthen Implementation of court orders</b>		
Directorate of Community Service Management Information System updated (DCSMIS).	DCSMIS updated	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,262.172
221003 Staff Training		1,978.860
221011 Printing, Stationery, Photocopying and Binding		1,484.145
227001 Travel inland		45,123.782
227004 Fuel, Lubricants and Oils		9,646.941
228002 Maintenance-Transport Equipment		5,689.222
	<b>Total For Budget Output</b>	<b>86,185.122</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	86,185.122
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Key Service Area:460021 District Technical Support Services</b>	
<b>PIAP Output: 19111101 Use of Plea Bargaining promoted</b>	
<b>Programme Intervention: 191111 Promote use of ADR in justice delivery processes</b>	
4 General Staff meetings held	01 General staff meeting held
Quarterly National Community Service Committee meetings held	01 National Community Service Committee meeting held to discuss the DCS annual performance FY 2024/2025
17 Mini-plea bargaining sessions held	62 Min Court sessions held out of which 1052 orders (965 Males, 87 Females) were issued. Eastern= 6 sessions with 127 orders (113m,14f), Busoga = 4 sessions with 52 orders (50m, 02f), Northern=08 sessions with 213 orders (201m,12f), West Nile=15 sessions with 197 orders (191m,06f), Central=05 sessions with 64 orders (62m, 02f), Kampala Extra=11 sessions with 249 orders (200m, 49f), Western=07 sessions with 81 orders (78m, 03f), and Rwenzori=06 orders with 69 orders all males.
<b>PIAP Output: 19010502 Use of community service orders promoted</b>	
<b>Programme Intervention: 191142 Promote human rights based approach</b>	
International Corrections and Prisons Association conference in Turkey, Istanbul attended	International Corrections and Prisons Association conference in Turkey, Istanbul attended
2 National Community Service Committee field visits held	1 National Community Service Committee field visit held
15 Staff trained in selected professional courses	2 Staff trained in PMP
14000 Social Inquiry Reports prepared	3233 (2985Males, 248 Females) Social Inquiry Reports Prepared. representing 92.3%. Eastern=423 (387m,36f) reports, Busoga=149 (136m, 13f) reports, Northern=456 (411m, 45f) reports, West Nile=620 (585m, 35f) reports, Central=415 (389m, 26f) reports, Kampala Extra=552 (509m, 43f) reports, Western=364 (330m, 34f) reports, and Rwenzori=254 (238m, 16f) reports.
1 Local Bench marking visits held	
52 District Community Service Committee Operations supported	13 District Community Service Committee Operations supported

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 19114102 Use of community service orders promoted**

**Programme Intervention: 191141 Strengthen Implementation of court orders**

12000 Community Service Orders managed	2159 (1959 Males, 200 Females) orders representing 71.9%. Busoga =192 (181m,11f) orders. Eastern=303 (264m,39f) orders. Northern=318 (289m,29f) orders Rwenzori=96 (92m, 04f) orders. Central =300 (286m,14f) orders. Kampala Extra=621 (541m,80f) orders. Western=152 (135m, 17f) orders, and West Nile=177 (171m, 06f) orders.
1 Inter-district stakeholder/staff visit held	

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

*US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	52,224.583
212103 Incapacity benefits (Employees)	4,947.149
221003 Staff Training	75,068.045
221007 Books, Periodicals & Newspapers	655.497
221008 Information and Communication Technology Supplies.	7,420.724
221011 Printing, Stationery, Photocopying and Binding	6,074.277
222001 Information and Communication Technology Services.	5,936.579
227001 Travel inland	44,735.747
227004 Fuel, Lubricants and Oils	8,538.477
228002 Maintenance-Transport Equipment	12,367.874
<b>Total For Budget Output</b>	<b>217,968.952</b>
Wage Recurrent	0.000
Non Wage Recurrent	217,968.952
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>304,154.074</b>
Wage Recurrent	0.000
Non Wage Recurrent	304,154.074
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>GRAND TOTAL</b>	<b>11,930,640.941</b>
	Wage Recurrent	517,377.053
	Non Wage Recurrent	11,413,263.888
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
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**Programme:16 Governance and Security****Vote Function:01 Combat Trafficking in Persons***Departments***Department:001 Coordination Office for Prevention of Trafficking in Persons****Key Service Area:460017 Anti-Human Trafficking Coordination Services****PIAP Output: 16111107 Safety of persons and security of property enhanced****Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

5 Trainings of stakeholders(District leaders, police, CSOs, headteachers, youth leaders & women) in identification, protection and referral of victims of trafficking conducted in Ntungamo, Bukwo ,Kalangala, Bulisa, and Mayuge	01Training of stakeholders(District leaders, police, CSOs, headteachers, youth leaders & women) in identification, protection and referral of victims of trafficking conducted in Ntungamo.	01Training of stakeholders(District leaders, police, CSOs, headteachers, youth leaders & women) in identification, protection and referral of victims of trafficking conducted in Ntungamo.
02 National Task Force Meetings held	01 National Committee Meetings held	01 National Committee Meetings held
40 TIP cases under investigations supported	10 TIP cases under investigations supported	10 TIP cases under investigations supported
80 rescued victims of trafficking supported with feeding, medical care and transport.	20 rescued victims of trafficking supported with feeding, medical care and transport	20 rescued victims of trafficking supported with feeding, medical care and transport
5 Trainings of police community liaison officers in the application of the PTIP Act conducted (Rukungiri, Kibaale, Kamwenge, Kagadi and Pallisa)	02 Trainings of police community liasion officers in the application of the PTIP Act conducted (Kibaale and Kamwenge)	02 Trainings of police community liasion officers in the application of the PTIP Act conducted (Kibaale and Kamwenge)
Public sensitized on PTiP through 8 Radio talk shows	Public sensitized on PTIP through 02 Radio talkshows	Public sensitized on PTIP through 02 Radio talkshows
20 Victims of trafficking in persons repatriated	5 Victims of trafficking in persons repatriated	5 Victims of trafficking in persons repatriated

*Develoment Projects***N/A****Vote Function:02 Directorate of Community Service***Departments***Department:001 Community Service**

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Key Service Area:000089 Climate Change Mitigation****PIAP Output: 16030102 Equitable justice services provided****Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

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

**Key Service Area:460025 Offenders Rehabilitation and Reintegration****PIAP Output: 16030102 Equitable justice services provided****Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

15 staff facilitated to undertake training in Supervision and Leadership	2 staff facilitated to undertake training in Supervision and Leadership	2 staff facilitated to undertake training in Supervision and Leadership
80 staff trained in Social Reintegration workflows	40 staff trained in Social Reintegration workflows	40 staff trained in Social Reintegration workflows
4500 offenders enrolled under case management	1,125 offenders enrolled under case management	1,125 offenders enrolled under case management
6,000 offenders provided with counselling	1,500 offenders provided with counselling	1,500 offenders provided with counselling
400 reconciliation meetings conducted in all regions to promote social cohesion	100 reconciliation meetings conducted in all regions to promote social cohesion	100 reconciliation meetings conducted in all regions to promote social cohesion
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 Radio programmes conducted	100 Radio Programmes conducted	100 Radio Programmes conducted

*Development Projects*

N/A

**Vote Function:03 Internal Security, Coordination and Advisory Services***Departments***Department:005 Peace and Security**

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:460018 Commercial Explosives Regulation</b>		
<b>PIAP Output: 16111107 Safety of persons and security of property enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
2 National Explosives Management Committee meetings held		
100% of applications for Licenses for storage and use of commercial explosives processed	100% of applications for Licenses for storage and use of commercial explosives processed	100% of applications for Licenses for storage and use of commercial explosives processed
Commercial Explosives Regulation Framework disseminated in 2 regions.	commercial Explosives Regulation Framework disseminated in 1 region.	commercial Explosives Regulation Framework disseminated in 2 regions
15 Inspections of Commercial Explosives magazines & Quarries conducted	1 Inspection of Commercial Explosives magazines & Quarries conducted	1 Inspection of Commercial Explosives magazines & Quarries conducted
<b>PIAP Output: 16111107 Safety of persons and security of property enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
100% applications for blasting certificates processed	100% applications for blasting certificates processed	100% applications for blasting certificates processed
<b>Key Service Area:460019 Conflict Early Warning and Response Services</b>		
<b>PIAP Output: 16111107 Safety of persons and security of property enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
5 District Peace Committees established in Masindi, Ibanda ,Nakawa division, kaberamaido and mpigi.	2 District Peace Committees established in Masindi, and Kaberamaido	2 District Peace Committees established in Masindi, and Kaberamaido
125 stakeholders from Masindi, Mpigi, Ibanda, Nakawa division, Kaberamaido (women, PWD, youth, elderly, security officers, religious leaders and Councillors) trained in Conflict Prevention Management Resolution (CPMR) skills.	50 stakeholders ( women, PWD , youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution(CPMR), (Masindi, & Kaberamaido).	50 stakeholders ( women, PWD , youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution(CPMR), (Masindi, & Kaberamaido).
1 National steering Committee on conflict early warning and early response mechanism meeting of 20 stakeholders conducted .	NA	
2 district peace committees in Agago and Kasese revitalized ( women, elderly, youth, pwds, security officers, Councillors and religious leaders) through training.	1 district peace committee in Agago revitalised ( women, elderly, youth, pwds, security, councillors and religious leaders) through training	1 district peace committee in Agago revitalised ( women, elderly, youth, pwds, security, councillors and religious leaders) through training

**VOTE: 009 Ministry of Internal Affairs**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:460019 Conflict Early Warning and Response Services</b>		
<b>PIAP Output: 1611107 Safety of persons and security of property enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
12 conflict early warning reports prepared and shared with relevant MDAs.	3 conflict early warning reports prepared and shared with relevant MDAs	3 conflict early warning reports prepared and shared with relevant MDAs
<b>Key Service Area:460022 Internal Security Coordination Services</b>		
<b>PIAP Output: 1611107 Safety of persons and security of property enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
Joint Anti-Terrorism Taskforce coordinated	Joint Anti-terrorism task force coordinated	Joint Anti-terrorism task force coordinated
Joint intelligence committee coordinated	Joint intelligence committee coordinated	Joint intelligence committee coordinated
Joint operations committee coordinated	Joint operations committee coordinated	Joint operations committee coordinated
National security council coordinated	National security council coordinated	National security council coordinated
<b>Key Service Area:460023 Management of Small Arms and Light Weapons</b>		
<b>PIAP Output: 1611107 Safety of persons and security of property enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
5 Armory inspections conducted in 5 Districts/Units of KMP south,KMP East,CID headquarters, CII headquarters and VIPPU unit,	1 Amory inspection conducted in 1 District/Unit of KMP south	1 Amory inspection conducted in 1 District/Unit of KMP south
3 meetings of 10 participants on small arms and light weapons' conducted to fast track the SALW bill.	2 meetings of 10 participants conducted to fast track the SALW bill	2 meetings of 10 participants conducted to fast track the SALW bill
2 National Steering Committee on Small Arms and Light Weapons meetings of 20 participants each conducted	1 Steering Committee on Small Arms and Light Weapons meeting of 20 participants conducted	1 Steering Committee on Small Arms and Light Weapons meeting of 20 participants conducted
2 inter agency meetings of 20 participants conducted with relevant MDAs.	NA	
One Awareness raising /creation training on Prevention and Countering of Voilent Extremism in Busoga North (Kamuli, Luuka, Kaliro and Buyende) conducted.	NA	
4 awareness raising workshops in four districts of Kiryandongo, Kitagwenda, Kyankwanzi and Butambala conducted	1 awareness raising workshop in Kitagwenda conducted	1 awareness raising workshop in Kitagwenda conducted

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:460023 Management of Small Arms and Light Weapons</b>		
<b>PIAP Output: 1611107 Safety of persons and security of property enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
50 Law Enforcement Officers trained in Physical Security Stockpile Management (PSSM) from KMP east, FFU, VIPPU, and CT headquarters,	25 Law Enforcement Officers trained in Physical Security Stockpile Management (PSSM) from KMP east and FFU	25 Law Enforcement Officers trained in Physical Security Stockpile Management (PSSM) from KMP east and FFU
<b>Key Service Area:460029 Regional Peace and security Initiatives Coordination</b>		
<b>PIAP Output: 1671101 Peace and security initiatives at regional and international level supported</b>		
<b>Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level</b>		
Africa Liberation Day Commemorated	NA	
EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania	EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania	EAC Ordinary Council of Ministers Meeting attended in Arusha, Tanzania
EAC Sectoral Council on Interstate Security attended in Nairobi, Kenya	EAC Sectoral Council on Interstate Security attended in Nairobi, Kenya	EAC Sectoral Council on Interstate Security attended in Nairobi, Kenya
Great Africa Cycling Safari (GACS) conducted.	NA	
EAC Joint Sectoral Council on Military Cooperation, Interstate Security and foreign policy conducted.	EAC Joint Sectoral Council on Military Cooperation, Interstate Security and foreign policy conducted.	EAC Joint Sectoral Council on Military Cooperation, Interstate Security and foreign policy conducted.
Review of the EASF (East Africa Standby Force) Civilian Respect for Peace Support Operations held at Headquarters URDCC (Uganda Rapid Deployment Capability Center, Jinja.	Review of the EASF (East Africa Standby Force) Civilian Respect for Peace Support Operations held at Headquarters URDCC (Uganda Rapid Deployment Capability Center, Jinja.	Review of the EASF (East Africa Standby Force) Civilian Respect for Peace Support Operations held at Headquarters URDCC (Uganda Rapid Deployment Capability Center, Jinja.
Main Planning Conference (MPC) for the EAC Armed Forces Command Post Training Exercise 2026 in Kenya attended	NA	
Final Planning Conference (FPC) for the EAC Armed Forces Command Post Training Exercise 2026 attended in Kenya	NA	
The EAC Armed Forces Command Post Training Exercise 2026 attended in Kenya	NA	
EAC Multi-Sectoral Council on Defence cooperation, Interstate Security and Foreign Policy Coordination attended	EAC Multi-Sectoral Council on Defence cooperation, Interstate Security and Foreign Policy Coordination attended	EAC Multi-Sectoral Council on Defence cooperation, Interstate Security and Foreign Policy Coordination attended
Preparatory Meeting of Stakeholders to develop program, budget and protocol for the Africa Liberation Day celebrations held	NA	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:460029 Regional Peace and security Initiatives Coordination</b>		
<b>PIAP Output: 16711101 Peace and security initiatives at regional and international level supported</b>		
<b>Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level</b>		
Concept Development Conference (CDC) for the EAC Armed Forces Command Post Training Exercise 2026 attended in Kenya	NA	
Initial Planning Conference (IPC) for the EAC Armed Forces Command Post Training Exercise 2026 attended in Kenya	Initial Planning Conference (IPC) for the EAC Armed Forces Command Post Training Exercise 2026 attended	Initial Planning Conference (IPC) for the EAC Armed Forces Command Post Training Exercise 2026 attended
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 Sectoral Council Meeting on EAC Affairs and Planning attended in Arusha, Tanzania	EAC Sectoral Council Meeting on EAC Affairs and Planning attended in Arusha, Tanzania	EAC Sectoral Council Meeting on EAC Affairs and Planning attended in Arusha, Tanzania
Multi-disciplinary training of non-military components to participate in the Ushirikiano Imara CPX 2026 conducted in Jinja.	NA	
48th council of Ministers meeting attended	48th council of Ministers meeting attended	48th council of Ministers meeting attended
Summit of EAC Heads of state & Government attended.	Summit of EAC Heads of state & Government attended.	Summit of EAC Heads of state & Government attended.
Sectoral council on defence Affairs attended in Kenya.	NA	
Multi-Agency experts working group on recommendations for FTX guidelines attended in Tanzania	NA	
<b>PIAP Output: 16711101 Peace and security initiatives at regional and international level supported</b>		
<b>Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level</b>		
5th Inter-University Symposium on involvement of Education, Women and Youth in Peace and Security vis-a-vis African Integration hosted	5th Inter-University Symposium on involvement of Education, Women and Youth in Peace and Security vis-a-vis African Integration hosted	5th Inter-University Symposium on involvement of Education, Women and Youth in Peace and Security vis-a-vis African Integration hosted

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:460031 Vital Installations Security Services</b>		
<b>PIAP Output: 1611103 Security of vital assets and strategic installations enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
15 Officers of Private Security Organizations trained in Counter Terrorism Measures.	NA	
15 Security Assessments conducted	7 Security Assessments conducted	7 Security Assessments conducted
24 Alert Inspections conducted	14 Alert Inspections conducted	14 Alert Inspections conducted
<i>Development Projects</i>		
N/A		
<b>Vote Function:04 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and administration</b>		
<b>Key Service Area:000001 Audit and Risk Management</b>		
<b>PIAP Output: 16090105 Statutory reports produced</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Internal Audit work plan FY 2025/26 prepared, submitted to the Internal Audit Committee and Accounting Officer	NA	
Internal Audit work plan FY 2025/26 prepared, submitted to the Internal Audit Committee and Accounting Officer	NA	
4 Internal audit reports prepared and submitted to management	1 Internal audit report prepared and submitted to management	
84 hours of continuous professional development obtained	42 hours of continuous professional development obtained	
Preparation of the Risk register of the Ministry facilitated	Preparation of the Risk register of the Ministry facilitated	
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
4 Internal audit reports prepared and submitted to management	1 Internal audit report prepared and submitted to management	1 Internal audit report prepared and submitted to management
84 hours of continuous professional development obtained	42 hours of continuous professional development obtained	42 hours of continuous professional development obtained
Preparation of the Risk register of the Ministry facilitated	Preparation of the Risk register of the Ministry facilitated	Preparation of the Risk register of the Ministry facilitated

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000004 Finance and Accounting</b>		
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
1 Management report from the Office Auditor General (OAG) responded to	1 Management report from the Office Auditor General (OAG) responded to	1 Management report from the Office Auditor General (OAG) responded to
4 quarterly Internal Audit queries responded to	1 quarterly Internal Audit query responded to	1 quarterly Internal Audit query responded to
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
Final accounts FY 2024/2025 prepared	NA	
Funds for Ministry operations for FY 2025/26 budget processed	Funds for Ministry operations for FY 2025/26 budget processed	Funds for Ministry operations for FY 2025/26 budget processed
<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 16090104 Human resources managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
4 training committee meetings conducted	1 training committee meeting conducted	1 training committee meeting conducted
4 Rewards and sanctions committee meetings conducted	1 Rewards and sanctions committee meeting conducted	1 Rewards and sanctions committee meeting conducted
4 trainings on HCM conducted	1 training on HCM conducted	1 training on HCM conducted
1 Health camp held	1 Health camp held	1 Health camp held
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
4 general staff meetings conducted	1 general staff meeting held	1 general staff meeting held
Quarterly performance review meetings held	Quarterly performance review meeting held	Quarterly performance review meeting held
2 staff team building activities carried out	1 staff team building activity carried out	1 staff team building activity carried out
12 wellness and physical activities carried out	3 wellness and physical activities carried out	3 wellness and physical activities carried out
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
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
Ministry of Internal Affairs (MIA) new structure implemented through recruiting seven Community Service Officers	Interviews for applicants conducted	Interviews for applicants conducted
4 professional development committee meetings held	1 professional development committee meeting held	1 professional development committee meeting held

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 16090104 Human resources managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
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
Quarterly staff allowances processed and paid	Quarterly staff allowances processed and paid	Quarterly staff allowances processed and paid
1 Pre and post retirement training conducted	1 Pre and post retirement training conducted	1 Pre and post retirement training conducted
Gratuity processed and paid	Gratuity processed and paid	Gratuity processed and paid
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
Performance management of 183 staff coordinated and report submitted to MoPS.	Performance management of 183 staff coordinated and report submitted to MoPS.	Performance management of 183 staff coordinated and report submitted to MoPS.
4 Human resource field monitoring visits conducted	1 Human resource field monitoring visit conducted	1 Human resource field monitoring visit conducted
12 Staff provided with counselling services quarterly.	12 Staff provided with counselling services quarterly.	12 Staff provided with counselling services quarterly.
Ministry workplace gender policy developed	NA	
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
4 trainings on HCM conducted	1 training on HCM conducted	1 training on HCM conducted
1 Health camp held	1 Health camp held	1 Health camp held
4 general staff meetings conducted	1 general staff meeting held	1 general staff meeting held
Quarterly performance review meetings held	Quarterly performance review meeting held	Quarterly performance review meeting held
2 staff team building activities carried out	1 staff team building activity carried out	1 staff team building activity carried out
12 wellness and physical activities carried out	3 wellness and physical activities carried out	3 wellness and physical activities carried out
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
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
Ministry of Internal Affairs (MIA) new structure implemented through recruitment of staff	Interviews for applicants conducted	Interviews for applicants conducted
4 professional development committee meetings held	1 professional development committee meeting held	1 professional development committee meeting 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

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Quarterly staff allowances processed and paid	Quarterly staff allowances processed and paid	Quarterly staff allowances processed and paid
1 Pre and post retirement training conducted	1 Pre and post retirement training conducted	1 Pre and post retirement training conducted
Gratuity processed and paid	Gratuity processed and paid	Gratuity processed and paid
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
Performance management of 183 staff coordinated and report submitted to MoPS.	Performance management of 183 staff coordinated and report submitted to MoPS.	Performance management of 183 staff coordinated and report submitted to MoPS.
4 Human resource field monitoring visits conducted	1 Human resource field monitoring visit conducted	1 Human resource field monitoring visit conducted
12 Staff provided with counselling services quarterly.	12 Staff provided with counselling services quarterly.	12 Staff provided with counselling services quarterly.
Ministry workplace gender policy developed	Drafting of the policy undertaken	1)Consultations to inform the policy undertaken Drafting of the policy undertaken 2)Drafting the policy undertaken
Ministry of Internal Affairs (MIA) new structure implemented through recruitment of staff	Interviews for applicants conducted	Interviews for applicants conducted
<b>PIAP Output: 16911103 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery</b>		
4 training committee meetings conducted	1 training committee meeting conducted	1 training committee meeting conducted
4 Rewards and sanctions committee meetings conducted	1 Rewards and sanctions committee meeting conducted	1 Rewards and sanctions committee meeting conducted
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
<b>Key Service Area:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16090108 Planning and Budgeting services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
4 quarterly MIA Planners coordination meetings held	1 quarterly MIA Planners coordination meeting held	1 quarterly MIA Planners coordination meeting held
4 quarterly MIA Planners coordination meetings held	1 quarterly MIA Planners coordination meeting held	
Ministry Development Plan for FY2026/27-FY30/31 printed and disseminated	Ministry Development Plan for FY2025/26-FY29/30 printed.	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16090108 Planning and Budgeting services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
2 Staff trainings in Planning, and Budgeting conducted	1 Staff training in Planning, and Budgeting conducted	
Ministry Approved Budget Estimates and approved work plan FY2025/26 consolidated and published	Ministry Approved Budget Estimates and approved work plan FY2025/26 consolidated and disseminated	
Vote 009 budget conference conducted	Vote 009 budget conference conducted	
Budget Framework Paper for FY 2026/2027 prepared and submitted to MoFPED by 15th November 2025	Budget Framework Paper for FY 2026/2027 prepared and submitted to MoFPED by 15th November 2025	
Ministry budget conference conducted	Ministry budget conference conducted	
Vote 009 Development Plan for FY2025/26-FY29/30 printed and disseminated	2 review meetings of the plan held.	
4 Quarterly expenditure limits prepared to inform budget execution.	1 Quarterly expenditure limits prepared to inform budget execution.	
Ministerial Policy Statement for FY 2026/27 prepared and submitted to Parliament	NA	
4 external technical planning meetings attended	1 external technical planning meeting attended	
4 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat	1 Access to Justice sub-programme Progress report prepared and submitted to the secretariat	
4 quarterly budget performance reports prepared and submitted to MoFPED	1 quarterly budget performance report prepared and submitted to MoFPED	
Ministry's Budget Framework Paper (BFP) for FY 2026/27 prepared and submitted to MoFPED by 15th November	Vote 009 BFP workshop /meetings held. Meetings on approval of BFPs by Management organized. BFPs submitted to MoFPED.	
Ministerial Policy Statement Submitted to Parliament by 15th March	NA	
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Ministry Development Plan for FY2025/26-FY29/30 printed and disseminated	Evaluation of bids undertaken	Evaluation of bids undertaken
2 Staff trainings in Planning, and Budgeting conducted	1 Staff training in Planning, and Budgeting conducted	1 Staff training in Planning, and Budgeting conducted

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Ministry Approved Budget Estimates and approved work plan FY2025/26 consolidated and disseminated	Ministry Approved Budget Estimates and approved work plan FY2025/26 consolidated and disseminated	Ministry Approved Budget Estimates and approved work plan FY2025/26 consolidated and disseminated
Vote 009 budget conference conducted	Vote 009 budget conference conducted	Vote 009 budget conference conducted
Budget Framework Paper for FY 2026/2027 for Vote 009 prepared and submitted to MoFPED by 15th November 2025	Budget Framework Paper for FY 2026/2027 for Vote 009 prepared and submitted to MoFPED by 15th November 2025	Budget Framework Paper for FY 2026/2027 for Vote 009 prepared and submitted to MoFPED by 15th November 2025
Ministry budget conference conducted	Ministry budget conference conducted	Ministry budget conference conducted
Vote 009 Development Plan for FY2025/26-FY29/30 printed and disseminated	evaluation of bids undertaken	evaluation of bids undertaken
4 Quarterly expenditure limits prepared to inform budget execution.	1 Quarterly expenditure limits prepared to inform budget execution.	1 Quarterly expenditure limits prepared to inform budget execution.
Ministerial Policy Statement for FY 2026/27 prepared and submitted to Parliament	NA	
4 external technical planning meetings attended	1 external technical planning meeting attended	1 external technical planning meeting attended
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
Ministry's Budget Framework Paper (BFP) for FY 2026/27 prepared and submitted to MoFPED by 15th November	1) Vote 009 BFP workshop /meetings held. 2)Meetings on approval of BFPs by Management organized. 3) BFPs submitted to MoFPED.	1) Vote 009 BFP workshop /meetings held. 2)Meetings on approval of BFPs by Management organized. 3) BFPs submitted to MoFPED.
Ministerial Policy Statement Submitted to Parliament by 15th March	NA	
<b>Key Service Area:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16090116 Procurement and Disposal Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
12 Procurement and Disposal reports prepared and submitted to PPDA and other appropriate stakeholders	3 Procurement and Disposal reports prepared and submitted to PPDA and other appropriate stakeholders	
40 evaluation committee meetings facilitated	15 evaluation committee meetings facilitated	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16090116 Procurement and Disposal Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
01 Sensitization workshops on the new PPDA regulations carried out.	01 Sensitization workshop on the new PPDA regulations carried out.	
1 Consolidated Procurement and disposal Plan published on eGP system and submitted to MoFED, PPDA and other appropriate stakeholders	NA	
28 contracts committee meetings facilitated	8 contracts committee meetings facilitated	
20 Ministry staff trained in EGP system	NA	
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
12 Procurement and Disposal reports prepared and submitted to PPDA and other appropriate stakeholders	3 Procurement and Disposal reports prepared and submitted to PPDA and other appropriate stakeholders	3 Procurement and Disposal reports prepared and submitted to PPDA and other appropriate stakeholders
40 evaluation committee meetings facilitated	15 evaluation committee meetings facilitated	15 evaluation committee meetings facilitated
01 Sensitization workshops on the new PPDA regulations carried out.	01 Sensitization workshop on the new PPDA regulations carried out.	01 Sensitization workshop on the new PPDA regulations carried out.
1 Consolidated Procurement and disposal Plan published on eGP system and submitted to MoFED, PPDA and other appropriate stakeholders	NA	
28 contracts committee meetings facilitated	8 contracts committee meetings facilitated	8 contracts committee meetings facilitated
20 Ministry staff trained in EGP system	NA	
<b>Key Service Area:000008 Records Management</b>		
<b>PIAP Output: 16090117 Records Management coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
1 records staff facilitated to undertake training in records management		
360 Courier Services provided	90 Courier Services provided	
100% response to records retrieval requests received	100% response to records retrieval requests received	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000008 Records Management</b>		
<b>PIAP Output: 16090117 Records Management coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
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	
1 staff training in E-registry and EDRMS conducted	NA	
300 backlog files scanned and uploaded into the EDMS system	75 backlog files scanned and uploaded into the EDMS system	
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
1 records staff facilitated to undertake training in records management		
360 Courier Services provided	90 Courier Services provided	90 Courier Services provided
100% response to records retrieval requests received	100% response to records retrieval requests received	100% response to records retrieval requests received
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
1 staff training in E-registry and EDRMS conducted	NA	
300 backlog files scanned and uploaded into the EDMS system	75 backlog files scanned and uploaded into the EDMS system	75 backlog files scanned and uploaded into the EDMS system
<b>Key Service Area:000010 Leadership and Management</b>		
<b>PIAP Output: 16090118 Leadership and Management coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
4 Top Management Meetings held	1 Top Management Meeting held	1 Top Management Meeting held
40 District security meetings attended	10 District security meetings attended	10 District security meetings attended
One Officer trained in Money Laundering and Terrorism Financing Assessment	One Officer trained in Money Laundering and Terrorism Financing Assessment	One Officer trained in Money Laundering and Terrorism Financing Assessment
Council of Minister's and Senior Official's Meeting 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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000010 Leadership and Management</b>		
<b>PIAP Output: 16090118 Leadership and Management coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
15 Special security operations conducted	3 Special security operations conducted	3 Special security operations conducted
East and Southern Anti-Money Laundering Group (ESAMLG) Senior Officials Task force meeting attended		
<b>Key Service Area:000011 Communication and Public Relations</b>		
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
12 radio talk shows attended	3 radio talk shows attended	3 radio talk shows attended
48 media outreaches conducted	12 media outreaches conducted	12 media outreaches conducted
Minister's Forum/ Engagement with Crossborder Communities and Students' Leaders on Peace and Security	NA	
24 Regional sensitization workshops held	6 Regional sensitization workshops held	6 Regional sensitization workshops held
48 TV talk shows attended	12 TV talk shows attended	12 TV talk shows attended
<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16090106 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
15 staff living with HIV/AIDS & TB supported quarterly	15 staff living with HIV/AIDS & TB supported quarterly	
Quarterly voluntary counselling and testing activities carried out	Quarterly voluntary counselling and testing activities carried out	
Candlelight Day Commemorated	NA	
Quarterly/AIDS activities coordinated and Monitored	Quarterly/AIDS activities coordinated and Monitored	
Ministry HIV/AIDS and TB workplace policy reviewed	HIV/AIDs and TB workplace policy Disseminated.	
4 HIV/AIDS committee meetings held	1 HIV/AIDS committee meeting held	
World AIDS Day commemorated	World AIDS Day commemorated	
Condoms distributed to staff	Condoms distributed to staff	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Quarterly voluntary counselling and testing activities carried out	Quarterly voluntary counselling and testing activities carried out	Quarterly voluntary counselling and testing activities carried out
Candlelight Day Commemorated	NA	
Quarterly/AIDS activities coordinated and Monitored	Quarterly/AIDS activities coordinated and Monitored	Quarterly/AIDS activities coordinated and Monitored
Ministry HIV/AIDS and TB workplace policy reviewed	HIV/AIDs and TB workplace policy Disseminated.	HIV/AIDs and TB workplace policy Disseminated.
4 HIV/AIDS committee meetings held	1 HIV/AIDS committee meeting held	1 HIV/AIDS committee meeting held
World AIDS Day commemorated	World AIDS Day commemorated	World AIDS Day commemorated
Condoms distributed to staff	Condoms distributed to staff	Condoms distributed to staff
<b>PIAP Output: 16911103 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery</b>		
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
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16090103 Programme institutional overheads managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Utilities (rent, water, electricity, telecommunications, internet) paid	Utilities (rent, water, electricity, telecommunications, internet) paid	
Property Management expenses paid	Property Management expenses paid	
Medical support provided to staff	Medical support provided to staff	
Incapacity and death benefits provided to staff	Incapacity and death benefits provided to staff	
24 Senior Management Meetings held	6 Senior Management Meetings held	
12 monitoring visits conducted on Ministry projects and programs	3 monitoring visits conducted on Ministry projects and programs	
25 security operations conducted	6 security operations conducted	
New Ministry assets engraved	New Ministry assets engraved	
6 Management committees facilitated to deliver services	1 Management committee facilitated to deliver services	
Ministry fleet maintained	Ministry fleet maintained	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16090103 Programme institutional overheads managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Ministry headquarters and Amnesty Commission premises maintained	Ministry headquarters and Amnesty Commission premises maintained	
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Utilities (rent, water, electricity, telecommunications, internet) paid	Utilities (rent, water, electricity, telecommunications, internet) paid	Utilities (rent, water, electricity, telecommunications, internet) paid
Property Management expenses paid	Property Management expenses paid	Property Management expenses paid
Medical support provided to staff	Medical support provided to staff	Medical support provided to staff
Incapacity and death benefits provided to staff	Incapacity and death benefits provided to staff	Incapacity and death benefits provided to staff
24 Senior Management Meetings held	6 Senior Management Meetings held	6 Senior Management Meetings held
12 monitoring visits conducted on Ministry projects and programs	3 monitoring visits conducted on Ministry projects and programs	3 monitoring visits conducted on Ministry projects and programs
25 security operations conducted	6 security operations conducted	6 security operations conducted
New Ministry assets engraved	New Ministry assets engraved	New Ministry assets engraved
6 Management committees facilitated to deliver services	1 Management committee facilitated to deliver services	1 Management committee facilitated to deliver services
Ministry fleet maintained	Ministry fleet maintained	Ministry fleet maintained
Ministry headquarters and Amnesty Commission premises maintained	Ministry headquarters and Amnesty Commission premises maintained	Ministry headquarters and Amnesty Commission premises maintained
<b>Key Service Area:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
4 Ministry performance reviews conducted	1 Ministry performance reviews conducted	1 Ministry performance reviews conducted
4 Vote 009 performance reviews held	1 Vote 009 performance review held	1 Vote 009 performance review held
4 monitoring reports prepared	1 monitoring report prepared	1 monitoring report prepared
Annual membership/subscription fees to Uganda Evaluation Association paid.	NA	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000019 ICT Services</b>		
<b>PIAP Output: 16090107 Information and communication technology uptake enhanced</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
100% availability of internet to staff through procurement of a backup internet line	100% availability of internet to staff through procurement of a backup internet line	
150 computer antivirus licenses procured and installed	150 computer antivirus licenses procured and installed	
150 computers, printers, photocopiers serviced and repaired	150 computers, printers, photocopiers serviced and repaired	
Computers and Printers serviced and maintained	Computers and Printers serviced and maintained	
Network maintained, VOIP maintained	Network maintained, VOIP maintained	
10 Staff trained in Information technology security	NA	
Leased lines (Telecommunication charges paid	NA	
20 Microsoft licenses procured Assorted Software licenses	10 Microsoft licenses procured Assorted Software licenses	
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
100% availability of internet to staff through procurement of a backup internet line	100% availability of internet to staff through procurement of a backup internet line	100% availability of internet to staff through procurement of a backup internet line
150 computer antivirus licenses procured and installed	150 computer antivirus licenses procured and installed	150 computer antivirus licenses procured and installed
150 computers, printers, photocopiers serviced and repaired	150 computers, printers, photocopiers serviced and repaired	150 computers, printers, photocopiers serviced and repaired
Computers and Printers serviced and maintained	Computers and Printers serviced and maintained	Computers and Printers serviced and maintained
Network maintained, VOIP maintained	Network maintained, VOIP maintained	Network maintained, VOIP maintained
10 Staff trained in Information technology security	NA	
Leased lines (Telecommunication charges paid	NA	
20 Microsoft licenses procured Assorted Software licenses	10 Microsoft licenses procured Assorted Software licenses	10 Microsoft licenses procured Assorted Software licenses

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:00022 Research and Development</b>		
<b>PIAP Output: 16090110 Research &amp; Development undertaken</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
MIA Statistical abstract for FY2024/25 prepared	Data collection, cleaning and verification undertaken	
Update of ministry SMART DASHBOARD undertaken	Update of ministry SMART DASHBOARD undertaken	
A study on the contribution of the national community service orders management to the socio-economic development of Uganda undertaken	Evaluation of the proposals from the bidders undertaken	
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
MIA Statistical abstract for FY2024/25 prepared	Data collection, cleaning and verification undertaken	Data collection, cleaning and verification undertaken
Update of Ministry SMART DASHBOARD undertaken	Update of ministry SMART DASHBOARD undertaken	Update of ministry SMART DASHBOARD undertaken
A study on the contribution of the Amnesty processes to the socio-economic development of Uganda undertaken	Evaluation of the proposals from the bidders undertaken	Evaluation of the proposals from the bidders undertaken
Ministry Statistical Abstract for FY2023/24 printed and disseminated	Ministry Statistical Abstract for FY2023/24 printed and disseminated	Ministry Statistical Abstract for FY2023/24 printed and disseminated
Ministry Statistical Development plan prepared	Drafting of the Ministry Statistical Development Plan undertaken	Drafting of the Ministry Statistical Development Plan undertaken
<b>Key Service Area:00036 Strategies and Project Development</b>		
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
2 Project concept notes drafted	.	.
4 Project Preparation Committee meetings held to review project concepts, profiles, proposals, etc	1 Project Preparation Committee meeting held to review project concepts,profiles,proposals, etc	1 Project Preparation Committee meeting held to review project concepts,profiles,proposals, etc
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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000036 Strategies and Project Development</b>		
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Multiyear commitment template populated and submitted to MoFPED	Multiyear commitment template populated and submitted to MoFPED	Multiyear commitment template populated and submitted to MoFPED
Monthly Development committee meetings at MoFPED attended	Monthly Development committee meetings at MoFPED attended	Monthly Development committee meetings at MoFPED attended
Annual membership/ subscription fees PMI paid	NA	
Staff facilitated to obtain 120 professional Development units for PMP	Staff facilitated to obtained 30 Professional Development Units for PMP	Staff facilitated to obtained 30 Professional Development Units for PMP
<b>Key Service Area:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 16090113 Policy development undertaken</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
1 PPAD staff facilitated to undertake a Masters in Economic Policy and planning	1 PPAD staff facilitated to undertake a Masters in Economic Policy and planning	
4 monitoring reports on policy implementation prepared	1 monitoring report on policy implementation prepared	
100% requests for submissions to Parliament (bills, responses to oral questions, reports to Parliamentary sectoral committees)	100% requests for submissions to Parliament (bills, responses to oral questions, reports to Parliamentary sectoral committees)	
100% requests for submissions to Cabinet drafted (Cabinet information papers, Cabinet Memos, etc)	100% requests for submissions to Cabinet drafted (Cabinet information papers, Cabinet Memos, etc)	
1 Progress report on implementation of NRM manifesto prepared	NA	
Ministry of Internal Affairs Legislative Agenda FY 2025/26 developed	NA	
Ministry Contribution to the State of Nation Address prepared	NA	
Inventory of sectoral policies in the MDA updated and maintained	Inventory of sectoral policies in the MDA updated and maintained	
4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	1 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 16090113 Policy development undertaken</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
2 Ministry staff trainings in policy development and analysis conducted.	1 Ministry staff trainings in policy development and analysis conducted.	
Ministry's Policy and Research Agenda FY 2025/2026 prepared and submitted to Office of the President	NA	
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
1 PPAD staff facilitated to undertake a Masters in Economic Policy and planning	1 PPAD staff facilitated to undertake a Masters in Economic Policy and planning	1 PPAD staff facilitated to undertake a Masters in Economic Policy and planning
4 monitoring reports on policy implementation prepared	1 monitoring report on policy implementation prepared	1 monitoring report on policy implementation prepared
100% requests for submissions to Parliament (bills, responses to oral questions, reports to Parliamentary sectoral committees)	100% requests for submissions to Parliament (bills, responses to oral questions, reports to Parliamentary sectoral committees)	100% requests for submissions to Parliament (bills, responses to oral questions, reports to Parliamentary sectoral committees)
100% requests for submissions to Cabinet drafted (Cabinet information papers, Cabinet Memos, etc)	100% requests for submissions to Cabinet drafted (Cabinet information papers, Cabinet Memos, etc)	100% requests for submissions to Cabinet drafted (Cabinet information papers, Cabinet Memos, etc)
1 Progress report on implementation of NRM manifesto prepared	NA	
Ministry of Internal Affairs Legislative Agenda FY 2025/26 developed	NA	
Ministry Contribution to the State of Nation Address prepared	NA	
Inventory of sectoral policies in the MDA updated and maintained	Inventory of sectoral policies in the MDA updated and maintained	Inventory of sectoral policies in the MDA updated and maintained
4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	1 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	1 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat
2 Ministry staff trainings in policy development and analysis conducted.	1 Ministry staff trainings in policy development and analysis conducted.	1 Ministry staff trainings in policy development and analysis conducted.
Ministry's Policy and Research Agenda FY 2025/2026 prepared and submitted to Office of the President	NA	

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*Development Projects***Project:1870 Institutional Development for Ministry of Internal Affairs****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 16090101 Institutions retooled****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Assorted furniture and fittings procured	Assorted furniture and fittings procured	Assorted furniture and fittings procured
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**PIAP Output: 16911101 Institutions Retooled****Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

16 desktop computers ,8 laptops, 1 heavy duty photocopier, one heavy duty printer and 3 all in one printers procured	16 desktop computers ,8 laptops, 1 heavy duty photocopier, one heavy duty printer and 3 all in one printers procured	16 desktop computers ,8 laptops, 1 heavy duty photocopier, one heavy duty printer and 3 all in one printers procured
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Phase 2 of overhaul of the Sewerage System of the Ministry Headquarters undertaken.	Evaluation of proposals from bidders evaluated	Evaluation of proposals from bidders evaluated
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**Vote Function:06 NGO Regulation***Departments***Department:002 NGO Management****Key Service Area:000012 Legal advisory services****PIAP Output: 16111110 NGOs Regulated****Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

4 NGO Adjudication Committee Reports submitted to the Minister	1 NGO Adjudication Committee Reports submitted to the Minister	
--	--	--

20 NGO disputes and complaints resolved	5 NGO disputes and complaints resolved	
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**PIAP Output: 16111110 NGOs Regulated****Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

4 NGO Adjudication Committee Reports submitted to the Minister	1 NGO Adjudication Committee Reports submitted to the Minister	2 NGO Adjudication Committee Reports submitted to the Minister
--	--	--

20 NGO disputes and complaints resolved	5 NGO disputes and complaints resolved	7 NGO disputes and complaints resolved
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6 Stakeholder consultations on the review of the NGO Act 2016 and NGO Policy 2010 conducted	2 Stakeholder consultations on the review of the NGO Act 2016 and NGO Policy 2010 conducted	4 Stakeholder consultations on the review of the NGO Act 2016 and NGO Policy 2010 conducted
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6 Stakeholder consultations on the review of the NGO Act 2016 and NGO Policy 2010 conducted	NA	
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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:00023 Inspection and Monitoring</b>		
<b>PIAP Output: 1611110 NGOs Regulated</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
NGO Bureau (Department) Annual Report prepared	NA	
40 NGOs inspected	10 NGOs inspected	10 NGOs inspected
4 Evaluation exercises conducted on NGO programs	1 Evaluation exercise conducted on NGO programs	1 Evaluation exercise conducted on NGO programs
32 Sub County NGO Monitoring Committees and 16 District NGO Monitoring Committees operationalized through sensitization and training.	8 Sub County NGO Monitoring Committees and 4 District NGO Monitoring Committees operationalized sensitization and training	8 Sub County NGO Monitoring Committees and 5 District NGO Monitoring Committees operationalized sensitization and training
<b>PIAP Output: 1611110 NGOs Regulated</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
4 Department quarterly performance Reports prepared	1 Department quarterly performance Report prepared	1 Department quarterly performance Report prepared
200 NGOs monitored onsite	50 NGOs monitored onsite	50 NGOs monitored onsite
1000 NGOs monitored offsite	250 NGOs monitored offsite	443 NGOs monitored offsite
<b>Key Service Area:46030 Registration Services</b>		
<b>PIAP Output: 1611110 NGOs Regulated</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
Project concept note on Automation of NGO Bureau services prepared	Project concept note on Automation of NGO Bureau services prepared	Project concept note on Automation of NGO Bureau services prepared
600 NGO Certificates and 1000 permits issued within 30 days	150 NGO Certificate and 250 NGO permits issued within 30 days	
NGO Bureau Offices relocated	NA	
NGO Register updated	NGO Register updated	
Project concept note on Automation of NGO Bureau services prepared	Project concept note on Automation of NGO Bureau services prepared	
1 NGO stakeholder engagement conducted and capacity built	NA	
File Census, Records Reorganisation and Archiving conducted	File Census, Records Reorganisation and Archiving conducted	
Due diligence and background checks of NGOs for Application and Renewal conducted	Due diligence and background checks of NGO Application and renewal conducted	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:460030 Registration Services</b>		
<b>PIAP Output: 1611110 NGOs Regulated</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
600 NGO Certificates and 1000 permits issued within 30 days	150 NGO Certificate and 250 NGO permits issued within 30 days	124 NGO Certificate and 229 NGO permits issued within 30 days
NGO Bureau Offices relocated	NA	
NGO Register updated	NGO Register updated	NGO Register updated
1 NGO stakeholder engagement conducted and capacity built	NA	
File Census, Records Reorganisation and Archiving conducted	File Census, Records Reorganisation and Archiving conducted	File Census, Records Reorganisation and Archiving conducted
Due diligence and background checks of NGOs for Application and Renewal conducted	Due diligence and background checks of NGO Application and renewal conducted	Due diligence and background checks of NGO Application and renewal conducted
<i>Development Projects</i>		
N/A		
<b>Vote Function:07 Peace Building</b>		
<i>Departments</i>		
<b>Department:002 Amnesty Commission</b>		
<b>Key Service Area:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 16030104 Transitional Justice and informal justice systems Strengthened</b>		
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>		
200 reporters and victims reintegrated through training in Agricultural management skills and provided with tools and inputs (400 pieces hand hoes, 200 pesticide cans,100 spray pumps, 2000kg of improved maize seeds, and 10000 impro	50 reporters and victims trained in Agricultural management skills and provided with tools and inputs (100 pieces hand hoes, 50 pesticide cans,50 spray pumps, 500kg of improved maize seeds, and 2500 improved fruit seedlings)	
200 reporters and victims reintegrated through trained in environmental management skills and provided with tools and inputs (400 pieces of hand hoes, 200 pesticide cans, 100 pcs 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, 25 pieces of spray pumps, and 5000 improved tree seedlings of different species procured	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:00089 Climate Change Mitigation</b>		
<b>PIAP Output: 16311104 Transitional Justice and informal justice systems Strengthened</b>		
<b>Programme Intervention: 163111 Enhance capacity and coverage of rule of law institutions for social economic transformation</b>		
200 reporters and victims reintegrated through training in Agricultural management skills and provided with tools and inputs (400 pieces hand hoes, 200 pesticide cans,100 spray pumps, 2000kg of improved maize seeds, and 10000 impro	50 reporters and victims trained in Agricultural management skills and provided with tools and inputs (100 pieces hand hoes, 50 pesticide cans,50 spray pumps, 500kg 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,50 spray pumps, 500kg of improved maize seeds, and 2500 improved fruit seedlings)
200 reporters and victims reintegrated through trained in environmental management skills and provided with tools and inputs (400 pieces of hand hoes, 200 pesticide cans, 100 pcs 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, 25 pieces of spray pumps, and 5000 improved tree seedlings of different species procured	50 reporters and victims trained in environmental management skills and provided with tools and inputs (100 pieces of hand hoes, 50 pesticide cans, 25 pieces of spray pumps, and 5000 improved tree seedlings of different species procured
<b>Key Service Area:460020 Demobilization and Reintegration Services</b>		
<b>PIAP Output: 16030104 Transitional Justice and informal justice systems Strengthened</b>		
<b>Programme Intervention: 160301 Enhance equitable access to justice for social economic development</b>		
24 talk shows (12Tv and 12 Radio) to create awareness on the Transitional Justice Policy and Amnesty law & process conducted	6 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted	6 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted
4 informal contacts with rebel groups conducted	1 informal contact with rebel groups conducted	1 informal contact with rebel groups conducted
400 (20% women) reporters provided with reinsertion support	100 (20% women) reporters provided with reinsertion support	100 (20% women) reporters provided with reinsertion support
400 Reporters demobilized	100 Reporters demobilized	100 Reporters demobilized
24 Follow ups of reporters in their communities of return carried out	6 Follow ups of reporters in their communities of return carried out	6 Follow ups of reporters in their communities of return carried out
Family Tracing for 36 reporters undertaken	Family Tracing and reunion for 9 reporters undertaken	Family Tracing and reunion for 9 reporters undertaken
120 traumatized reporters and victims rehabilitated through counselling.	30 traumatized reporters and victims rehabilitated through counselling.	30 traumatized reporters and victims rehabilitated through counselling.
12 dialogue and reconciliation meetings between reporters and communities in Demobilization and Resettlement Teams (DRTs) held.	3 dialogue and reconciliation meetings between reporters and communities in Demobilization and Resettlement Teams held.	3 dialogue and reconciliation meetings between reporters and communities in Demobilization and Resettlement Teams held.
12 Monitoring Amnesty Commission activities conducted	3 Monitoring Amnesty Commission activities conducted	3 Monitoring Amnesty Commission activities conducted

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**Key Service Area:460020 Demobilization and Reintegration Services****PIAP Output: 16030104 Transitional Justice and informal justice systems Strengthened****Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

12 Community sensitization meetings on Amnesty Commission laws and Demobilizations and Resettlement Teams (DRTs) conducted	3 Community sensitization meetings on Amnesty Commission laws and Demobilization Resettlement Teams conducted	3 Community sensitization meetings on Amnesty Commission laws and Demobilization Resettlement Teams conducted
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**PIAP Output: 16311104 Transitional Justice and informal justice systems Strengthened****Programme Intervention: 163111 Enhance capacity and coverage of rule of law institutions for social economic transformation**

12 Supervisory and coordination visits undertaken	3 Supervisory and coordination visits undertaken	6 Supervisory and coordination visits undertaken
75 reporters (mainly youth) resettled in their communities	20 reporters (mainly Youth) resettled in their communities	20 reporters (mainly Youth) resettled in their communities
1400 reporters and victims (30% female) reintegrated through training in Agriculture environmental management, Apiary, Metal fabrication , Tailoring , entrepreneurship, bakery , handcrafts ), Linking reporters to existing opportunities.	350 reporters and victims (30% female) reintegrated through training in Agriculture environmental management, Apiary, Metal fabrication , Tailoring , entrepreneurship, bakery , handcrafts ), Linking reporters to existing opportunities.	350 reporters and victims (30% female) reintegrated through training in Agriculture environmental management, Apiary, Metal fabrication , Tailoring , entrepreneurship, bakery , handcrafts ), Linking reporters to existing opportunities.

*Development Projects*

N/A

**Vote Function:08 Police and Prisons Supervision***Departments***Department:001 Uganda Prisons Authority****Key Service Area:460027 Prisons Supervision and Advisory Services****PIAP Output: 16111101 Technical Capability enhanced****Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

4 Prisons Authority meetings in regard to Appointments, Confirmations, Promotions and Discipline held.	1 Prisons Authority meeting in regard to Appointments, Confirmations, Promotions and Discipline held.	
4 Inspections of compliance to Prisons policies, standards and procedures conducted in 32 prison units in Eastern, Central, Western and Northern regions.	1 Inspection of compliance to Prisons policies, standards and procedures conducted in 8 prison units in Northern region.	
Annual and quarterly Performance reports, work plan and budgets prepared.	Quarterly Performance report prepared.	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:460027 Prisons Supervision and Advisory Services</b>		
<b>PIAP Output: 1611102 Capacity of Security Personnel Enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
4 Prisons Authority meetings in regard to Appointments, Confirmations, Promotions and Discipline held.	1 Prisons Authority meeting in regard to Appointments, Confirmations, Promotions and Discipline held.	1 Prisons Authority meeting in regard to Appointments, Confirmations, Promotions and Discipline held.
4 Inspections of compliance to Prisons policies, standards and procedures conducted in 32 prison units in Eastern, Central, Western and Northern regions.	1 Inspection of compliance to Prisons policies, standards and procedures conducted in 8 prison units in Northern region.	1 Inspection of compliance to Prisons policies, standards and procedures conducted in 8 prison units in Northern region.
Annual and quarterly Performance reports, work plan and budgets prepared.	Quarterly Performance report prepared.	Quarterly Performance report prepared.
<b>Department:002 Uganda Police Authority</b>		
<b>Key Service Area:460148 Supervision and Advisory services</b>		
<b>PIAP Output: 1611101 Technical Capability enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
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.
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	15 Police stations in different regions monitored	
4 Quarterly performance reports prepared.	Quarterly performance reports prepared	
Police Authority work plan for FY 2025/2026 prepared.	NA	
4 Police Authority Board meetings held		
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 Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:460148 Supervision and Advisory services</b>		
<b>PIAP Output: 1611101 Technical Capability enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
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	
<b>PIAP Output: 1611102 Capacity of Security Personnel Enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
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>Development Projects</i>		
N/A		
<b>Programme:19 Administration of Justice</b>		
<b>Vote Function:02 Directorate of Community Service</b>		
<i>Departments</i>		
<b>Department:001 Community Service</b>		
<b>Key Service Area:000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 19010502 Use of community service orders promoted</b>		
<b>Programme Intervention: 191142 Promote human rights based approach</b>		
4 quarterly compliance checks conducted in 8 regions	4 quarterly compliance checks conducted in 8 regions	4 quarterly compliance checks conducted in 8 regions

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:00024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 19010502 Use of community service orders promoted</b>		
<b>Programme Intervention: 191142 Promote human rights based approach</b>		
8 quarterly joint inspections held on the implementation of Community Service Activities.	2 quarterly joint inspections held	2 quarterly joint inspections held
3 staff trained in leadership and governance and artificial intelligence	2 staff trained in leadership and governance, artificial intelligence	2 staff trained in leadership and governance, artificial intelligence
4 spot checks conducted on the implementation of Community Service activities.	1 spot check conducted	1 spot check conducted
32 Directorate of Community Service regional performance reviews held	8 regional performance reviews held	8 regional performance reviews held
<b>PIAP Output: 19114102 Use of community service orders promoted</b>		
<b>Programme Intervention: 191141 Strengthen Implementation of court orders</b>		
Directorate of Community Service Management Information System updated (DCSMIS).	DCMIS updated	DCMIS updated
<b>Key Service Area:460021 District Technical Support Services</b>		
<b>PIAP Output: 1911101 Use of Plea Bargaining promoted</b>		
<b>Programme Intervention: 191111 Promote use of ADR in justice delivery processes</b>		
4 General Staff meetings held	1 General Staff meeting held	1 General Staff meeting held
Quarterly National Community Service Committee meetings held	Quarterly National Community Service Committee meetings held	Quarterly National Community Service Committee meetings held
17 Mini-plea bargaining sessions held	4 Mini-plea bargaining sessions held	4 Mini-plea bargaining sessions held
<b>PIAP Output: 19010502 Use of community service orders promoted</b>		
<b>Programme Intervention: 191142 Promote human rights based approach</b>		
International Corrections and Prisons Association conference in Turkey, Istanbul attended		
2 National Community Service Committee field visits held	NA	
15 Staff trained in selected professional courses	3 Staff trained in selected professional courses	3 Staff trained in selected professional courses
14000 Social Inquiry Reports prepared	3500 Social Inquiry Reports prepared	3500 Social Inquiry Reports prepared
1 Local Bench marking visits held	NA	
52 District Community Service Committee Operations supported	13 District Community Service Committee Operations supported	13 District Community Service Committee Operations supported

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:460021 District Technical Support Services</b>		
<b>PIAP Output: 19114102 Use of community service orders promoted</b>		
<b>Programme Intervention: 191141 Strengthen Implementation of court orders</b>		
12000 Community Service Orders managed	3000 Community Service Orders managed	3000 Community Service Orders managed
1 Inter-district stakeholder/staff visit held	1 Inter-district stakeholder/staff visit held	1 Inter-district stakeholder/staff visit held
<i>Development Projects</i>		
N/A		

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**V4: NTR Collections and Off Budget Expenditure****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142214	Other permits	2.100	0.495
<b>Total</b>		<b>2.100</b>	<b>0.495</b>

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