VOTE: 009 Ministry of Internal Affairs

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V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.221	3.221	1.610	1.258	50.0 %	39.0 %	78.1 %
	Non-Wage	47.942	47.942	24.181	23.032	50.0 %	48.0 %	95.2 %
Devt.	GoU	0.691	0.691	0.230	0.048	33.3 %	6.9 %	20.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**51.853**	**51.853**	**26.021**	**24.338**	**50.2 %**	**46.9 %**	**93.5 %**
	Total GoU+Ext Fin (MTEF)	**51.853**	**51.853**	**26.021**	**24.338**	**50.2 %**	**46.9 %**	**93.5 %**
	Arrears	6.109	6.109	0.464	0.000	10.0 %	0.0 %	0.0 %
	Total Budget	**57.962**	**57.962**	**26.485**	**24.338**	**45.7 %**	**42.0 %**	**91.9 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**57.962**	**57.962**	**26.485**	**24.338**	**45.7 %**	**42.0 %**	**91.9 %**
	Total Vote Budget Excluding Arrears	**51.853**	**51.853**	**26.021**	**24.338**	**50.2 %**	**46.9 %**	**93.5 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**56.782**	**56.782**	**25.827**	**23.681**	**45.5 %**	**41.7 %**	**91.7%**
Vote Function:01 Combat Trafficking in Persons	0.330	0.330	0.177	0.143	53.6 %	43.4 %	80.9%
Vote Function:02 Directorate of Community Service	0.905	0.905	0.474	0.459	52.3 %	50.7 %	96.9%
Vote Function:03 Internal Security, Coordination and Advisory Services	18.449	18.449	7.221	7.214	39.1 %	39.1 %	99.9%
Vote Function:04 Policy, Planning and Support Services	29.507	29.507	14.322	12.738	48.5 %	43.2 %	88.9%
Vote Function:06 NGO Regulation	3.666	3.666	1.476	1.181	40.3 %	32.2 %	80.0%
Vote Function:07 Peace Building	3.136	3.136	1.767	1.557	56.3 %	49.7 %	88.1%
Vote Function:08 Police and Prisons Supervision	0.788	0.788	0.390	0.388	49.5 %	49.3 %	99.6%
Programme:19 Administration of Justice	**1.180**	**1.180**	**0.660**	**0.657**	**55.9 %**	**55.7 %**	**99.6%**
Vote Function:02 Directorate of Community Service	1.180	1.180	0.660	0.657	55.9 %	55.7 %	99.6%
Total for the Vote	**57.962**	**57.962**	**26.486**	**24.338**	**45.7 %**	**42.0 %**	**91.9 %**

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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:01 Combat Trafficking in Persons		
0.034	Bn Shs	Department : 001 Coordination Office for Prevention of Trafficking in Persons
	Reason: Reasons are provided on individual items	
Items		
0.008	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed submission of invoices by service providers
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed submission of invoices by service providers
0.013	UShs	227002 Travel abroad
		Reason: Delays in coordination of victim reptriation as it involves other stakeholders
Vote Function:02 Directorate of Community Service		
0.015	Bn Shs	Department : 001 Community Service
	Reason: Reasons are indicated on individual items	
Items		
0.015	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed submission of invoices by suppliers
Vote Function:04 Policy, Planning and Support Services		
1.049	Bn Shs	Department : 001 Finance and administration
	Reason: Reasons are provided on individual items	
Items		
0.322	UShs	211104 Employee Gratuity
		Reason: Payments are to be made in the subsequent quarters when it is due
0.174	UShs	273104 Pension
		Reason: Payments are to be made in the subsequent quarters when it is due
0.191	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed submission of invoices by service providers
0.182	Bn Shs	Project : 1870 Institutional Development for Ministry of Internal Affairs
	Reason: 0	
Items		

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance and Security

Vote Function:04 Policy, Planning and Support Services

0.061	UShs	313121 Non-Residential Buildings - Improvement
		Reason: Procurement was still ongoing
0.042	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Procurement was still ongoing
0.079	UShs	312221 Light ICT hardware - Acquisition
		Reason: Procurement was still ongoing

Vote Function:06 NGO Regulation

0.041	Bn Shs	Department : 002 NGO Management
	Reason: Reasons provided on individual item	

Items

0.033	UShs	223001 Property Management Expenses
		Reason: Procurement was still ongoing

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 Combat Trafficking in Persons			
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Victims of human trafficking supported	Number	80	113
Number of TIP cases under investigation supported	Number	40	72
Vote Function:02 Directorate of Community Service			
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
No. of offenders enrolled under social reintegration	Number	4500	2035
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
No. of offenders enrolled under social reintegration	Number	4500	2035
Vote Function:03 Internal Security, Coordination and Advisory Services			
Department:005 Peace and Security			
Key Service Area: 460018 Commercial Explosives Regulation			
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
No. of inspections of Commercial Explosives Magazines & Quarries conducted	Number	15	13
Turnaround time (days) for processing explosives license	Process	30	30

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Programme:16 Governance and Security

Vote Function:03 Internal Security, Coordination and Advisory Services

Department:005 Peace and Security

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of conflict early warning reports prepared	Number	12	6

Key Service Area: 460022 Internal Security 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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of counter terrorism activities managed	Percentage	100%	100%

Key Service Area: 460023 Management of Small Arms and Light Weapons

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of Law enforcement Officers trained in Armory management	Number	50	25
No. of Armory inspections conducted	Number	5	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of regional and international peace and security engagements participated in	Number	6	8

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of security assessments conducted	Number	15	21
No. of security alert inspections conducted	Number	24	28

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Programme:16 Governance and Security

Vote Function:04 Policy, Planning and Support Services

Department:001 Finance and administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16090123 Management and Administrative Services coordinated

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Internal Audit reports produced and submitted	Number	4	2

Key Service Area: 000004 Finance and Accounting

PIAP Output: 16090123 Management and Administrative Services coordinated

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of financial reports produced and submitted	Number	4	2

Key Service Area: 000005 Human Resource Management

PIAP Output: 16090123 Management and Administrative Services coordinated

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of staff appraised on performance	Percentage	100%	88%
% of filled positions in the approved structure	Percentage	35%	38%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 16090123 Management and Administrative Services coordinated

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Gender and Equity budgeting compliance score	Status	66%	
No. of performance reports submitted	Number	4	2
MDA NPA Certificate of Compliance Rating	Rate	74%	

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 16090123 Management and Administrative Services coordinated

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of Procurement Reports Produced and Submitted	Number	12	6

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Programme:16 Governance and Security

Vote Function:04 Policy, Planning and Support Services

Department:001 Finance and administration

Key Service Area: 000008 Records Management

PIAP Output: 16090123 Management and Administrative Services coordinated

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of semi current records archived	Percentage	100%	100%

Key Service Area: 000010 Leadership and Management

PIAP Output: 16090123 Management and Administrative Services coordinated

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of Top management meetings held	Number	4	2

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 16090123 Management and Administrative Services coordinated

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No of public relations engagements conducted	Number	24	12

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16090123 Management and Administrative Services coordinated

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2	1

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16090123 Management and Administrative Services coordinated

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of functional management committees (rewards and sanction, training committees etc)	Proportion	100%	100%
No. of Senior management meetings held	Number	24	12

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Programme:16 Governance and Security

Vote Function:04 Policy, Planning and Support Services

Department:001 Finance and administration

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 16090123 Management and Administrative Services coordinated

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of performance reports submitted	Number	4	2
Number of Monitoring reports produced	Number	4	2
Number of performance reviews conducted	Number	4	2

Key Service Area: 000019 ICT Services

PIAP Output: 16090123 Management and Administrative Services coordinated

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of network uptime	Percentage	85%	85%

Key Service Area: 000022 Research and Development

PIAP Output: 16090123 Management and Administrative Services coordinated

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of statistical abstracts produced	Number	1	1
Number of research studies conducted	Number	1	1

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 16090123 Management and Administrative Services coordinated

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of project concepts prepared	Number	2	1

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 16090123 Management and Administrative Services coordinated

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of cabinet submissions prepared	Number	6	6

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Programme:16 Governance and Security

Vote Function:04 Policy, Planning and Support Services

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 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of planned retooling outputs achieved	Percentage	100%	33.3%

Vote Function:06 NGO Regulation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of NGOs Compliant with the NGO regulatory framework.	Percentage	60%	60%

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16111110 NGOs Regulated

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of NGOs inspected	Number	40	20
No. of NGOs monitored onsite	Number	200	100
No. of NGOs monitored offsite	Number	1000	207

Key Service Area: 460030 Registration Services

PIAP Output: 16111110 NGOs Regulated

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
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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Programme:16 Governance and Security

Vote Function:07 Peace Building

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 Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of reporters and victims reintegrated	Number	400	200

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of reporters and victims reintegrated	Number	1400	682

Vote Function:08 Police and Prisons Supervision

Department:001 Uganda Prisons Authority

Key Service Area: 460027 Prisons Supervision and Advisory Services

PIAP Output: 16111102 Capacity of Security Personnel Enhanced

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of appointment, discipline and grievances submissions processed within 3 months	Proportion	100%	100%

Department:002 Uganda Police Authority

Key Service Area: 460148 Supervision and Advisory services

PIAP Output: 16111102 Capacity of Security Personnel Enhanced

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of appointment, discipline and grievances submissions processed within 3 months	Proportion	100%	100%

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Programme:19 Administration of Justice

Vote Function:02 Directorate of Community Service

Department:001 Community Service

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 19010502 Use of community service orders promoted

Programme Intervention: 191142 Promote human rights based approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Rate of offender abscondment(%)	Percentage	2.2%	2.3%

Key Service Area: 460021 District Technical Support Services

PIAP Output: 19010502 Use of community service orders promoted

Programme Intervention: 191142 Promote human rights based approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of community service orders supervised	Number	12000	4257

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Performance highlights for the Quarter

1)Policy, Planning & Support Services: The Ministry prepared the following submissions to cabinet; cabinet memorandum on protection of sovereignty bill, 2025 for vetting and issuance of a cabinet number on 12/12/2025, the ratification of the agreement between the government of the Republic of Uganda and the Arab Republic of Egypt on the reciprocal abolition of visa requirements for holders of diplomatic, official/service and special passports submitted on 7/11/25, Matters arising from Ministry of Internal Affairs for Cabinet Decisions from January to June and July to September 2025 on 21st November 2025 ,BFP FY 2026/27 prepared and submitted to MOFPED
2)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 100 reporters& trained 350reporters& victims. Internal Security, Coordination& Advisory Services:The Ministry coordinated internal security efforts through conducting 5 alert Inspections in KMP areas, conducted 14security assessments and 12 Inspections of Commercial Explosives magazines & Quarries in 4 regions.
3)Community service order management ;The Ministry contributed to reduction in congestion in prisons by diverting 2,098 offenders to non-custodial sentence
4)NGO Regulation:The Ministry regulated the NGO Sector through monitoring 50 NGOs onsite & 150 offsite, inspecting 10 NGOs. Issued 139 NGO certificates,265 NGOs permits & updated 7072 NGOs on the NGO database
5)Combat Trafficking in Persons: Ministry contributed to Combat Trafficking in Persons efforts through supporting 113 victims of trafficking and 72 TIP cases under investigation, & coordinating the return of 12 victims of trafficking from India and Kenya

Variances and Challenges

Variances in budget performance;
The Ministry recorded 95.3% absorption in non-wage and 78.1% wage absorption. The under absorption of the wage is attributed to the expired contracts of Amnesty Commission staff, delayed deployment 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. The lowest absorption level of 20.9% was due registered under the development budget due to delays in procurement process.
Challenges;
Delays in the recruitment process which affected wage absorption in the quarter.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**56.782**	**56.782**	**25.827**	**23.681**	**45.5 %**	**41.7 %**	**91.7 %**
Vote Function:01 Combat Trafficking in Persons	**0.330**	**0.330**	**0.177**	**0.143**	**53.6 %**	**43.4 %**	**80.9 %**
460017 Anti-Human Trafficking Coordination Services	0.330	0.330	0.177	0.143	53.6 %	43.4 %	80.8 %
Vote Function:02 Directorate of Community Service	**0.905**	**0.905**	**0.474**	**0.459**	**52.3 %**	**50.7 %**	**96.9 %**
000089 Climate Change Mitigation	0.174	0.174	0.086	0.086	49.5 %	49.5 %	100.0 %
460025 Offenders Rehabilitation and Reintegration	0.732	0.732	0.388	0.373	53.0 %	51.0 %	96.1 %
Vote Function:03 Internal Security, Coordination and Advisory Services	**18.449**	**18.449**	**7.221**	**7.214**	**39.1 %**	**39.1 %**	**99.9 %**
460018 Commercial Explosives Regulation	2.222	2.222	1.064	1.064	47.9 %	47.9 %	100.0 %
460019 Conflict Early Warning and Response Services	0.126	0.126	0.065	0.065	51.7 %	51.5 %	100.0 %
460022 Internal Security Coordination Services	12.256	12.256	4.200	4.200	34.3 %	34.3 %	100.0 %
460023 Management of Small Arms and Light Weapons	0.134	0.134	0.062	0.056	46.2 %	41.9 %	90.3 %
460029 Regional Peace and security Initiatives Coordination	0.673	0.673	0.333	0.332	49.5 %	49.3 %	99.7 %
460031 Vital Installations Security Services	3.039	3.039	1.497	1.497	49.2 %	49.3 %	100.0 %
Vote Function:04 Policy, Planning and Support Services	**29.507**	**29.507**	**14.322**	**12.738**	**48.5 %**	**43.2 %**	**88.9 %**
000001 Audit and Risk Management	0.107	0.107	0.053	0.053	49.2 %	49.6 %	100.0 %
000003 Facilities and Equipment Management	0.820	0.820	0.230	0.048	28.1 %	5.9 %	20.9 %
000004 Finance and Accounting	0.089	0.089	0.043	0.043	48.2 %	48.2 %	100.0 %
000005 Human Resource Management	6.728	6.728	3.397	2.519	50.5 %	37.4 %	74.2 %
000006 Planning and Budgeting services	1.360	1.360	0.624	0.620	45.9 %	45.6 %	99.4 %
000007 Procurement and Disposal Services	0.062	0.062	0.033	0.026	53.2 %	41.7 %	78.8 %
000008 Records Management	0.103	0.103	0.055	0.050	53.0 %	48.3 %	90.9 %
000010 Leadership and Management	5.404	5.404	2.674	2.575	49.5 %	47.7 %	96.3 %
000011 Communication and Public Relations	0.376	0.376	0.186	0.169	49.5 %	45.0 %	90.9 %
000013 HIV/AIDS Mainstreaming	0.023	0.023	0.014	0.013	59.0 %	56.1 %	92.9 %
000014 Administrative and Support Services	12.719	12.719	6.255	5.902	49.2 %	46.4 %	94.4 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**56.782**	**56.782**	**25.827**	**23.681**	**45.5 %**	**41.7 %**	**91.7 %**
Vote Function:04 Policy, Planning and Support Services	**29.507**	**29.507**	**14.322**	**12.738**	**48.5 %**	**43.2 %**	**88.9 %**
000015 Monitoring and Evaluation	0.417	0.417	0.205	0.195	49.2 %	46.8 %	95.1 %
000019 ICT Services	0.198	0.198	0.098	0.093	49.5 %	47.0 %	94.9 %
000022 Research and Development	0.372	0.372	0.085	0.083	22.9 %	22.3 %	97.6 %
000036 Strategies and Project Development	0.380	0.380	0.198	0.179	52.2 %	47.1 %	90.4 %
000039 Policies, Regulations and Standards	0.349	0.349	0.173	0.170	49.5 %	48.7 %	98.3 %
Vote Function:06 NGO Regulation	**3.666**	**3.666**	**1.476**	**1.181**	**40.3 %**	**32.2 %**	**80.0 %**
000012 Legal advisory services	2.142	2.142	0.541	0.286	25.2 %	13.4 %	52.9 %
000023 Inspection and Monitoring	0.458	0.458	0.207	0.207	45.1 %	45.2 %	100.0 %
460030 Registration Services	1.066	1.066	0.729	0.688	68.3 %	64.5 %	94.4 %
Vote Function:07 Peace Building	**3.136**	**3.136**	**1.767**	**1.558**	**56.3 %**	**49.7 %**	**88.2 %**
000089 Climate Change Mitigation	0.268	0.268	0.157	0.157	58.6 %	58.7 %	100.0 %
460020 Demobilization and Reintegration Services	2.869	2.869	1.611	1.401	56.1 %	48.8 %	87.0 %
Vote Function:08 Police and Prisons Supervision	**0.788**	**0.788**	**0.390**	**0.388**	**49.5 %**	**49.2 %**	**99.5 %**
460027 Prisons Supervision and Advisory Services	0.342	0.342	0.169	0.169	49.5 %	49.4 %	100.0 %
460148 Supervision and Advisory services	0.446	0.446	0.220	0.219	49.5 %	49.1 %	99.5 %
Programme:19 Administration of Justice	**1.180**	**1.180**	**0.660**	**0.657**	**55.9 %**	**55.7 %**	**99.6 %**
Vote Function:02 Directorate of Community Service	**1.180**	**1.180**	**0.660**	**0.657**	**55.9 %**	**55.7 %**	**99.6 %**
000024 Compliance and Enforcement Services	0.517	0.517	0.256	0.254	49.5 %	49.2 %	99.2 %
460021 District Technical Support Services	0.663	0.663	0.404	0.403	60.8 %	60.7 %	99.8 %
Total for the Vote	**57.962**	**57.962**	**26.486**	**24.338**	**45.7 %**	**42.0 %**	**91.9 %**

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.221	3.221	1.610	1.258	50.0 %	39.1 %	78.1 %
211104 Employee Gratuity	0.643	0.643	0.322	0.000	50.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.756	2.756	1.403	1.299	50.9 %	47.1 %	92.6 %
211107 Boards, Committees and Council Allowances	0.703	0.703	0.348	0.348	49.5 %	49.5 %	100.0 %
212102 Medical expenses (Employees)	0.289	0.289	0.143	0.142	49.5 %	49.4 %	99.8 %
212103 Incapacity benefits (Employees)	0.065	0.065	0.032	0.032	49.5 %	49.4 %	99.8 %
221001 Advertising and Public Relations	0.255	0.255	0.121	0.118	47.6 %	46.3 %	97.3 %
221002 Workshops, Meetings and Seminars	0.933	0.933	0.408	0.401	43.8 %	43.0 %	98.2 %
221003 Staff Training	1.019	1.019	0.599	0.580	58.8 %	56.9 %	96.7 %
221007 Books, Periodicals & Newspapers	0.029	0.029	0.014	0.011	49.5 %	36.8 %	74.4 %
221008 Information and Communication Technology Supplies.	0.189	0.189	0.096	0.096	51.1 %	50.6 %	99.2 %
221009 Welfare and Entertainment	0.936	0.936	0.463	0.463	49.5 %	49.5 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.481	0.481	0.211	0.205	43.9 %	42.6 %	97.0 %
221012 Small Office Equipment	0.005	0.005	0.004	0.004	83.2 %	83.2 %	100.0 %
221016 Systems Recurrent costs	0.091	0.091	0.045	0.045	49.5 %	49.5 %	100.0 %
221017 Membership dues and Subscription fees.	0.015	0.015	0.001	0.001	3.9 %	3.9 %	100.0 %
222001 Information and Communication Technology Services.	0.102	0.102	0.050	0.050	48.5 %	48.5 %	100.0 %
222002 Postage and Courier	0.012	0.012	0.006	0.006	49.5 %	49.5 %	100.0 %
223001 Property Management Expenses	0.344	0.344	0.220	0.186	63.9 %	54.2 %	84.8 %
223003 Rent-Produced Assets-to private entities	0.583	0.583	0.471	0.471	80.8 %	80.8 %	100.0 %
223004 Guard and Security services	0.033	0.033	0.016	0.016	49.5 %	47.5 %	96.1 %
223005 Electricity	0.150	0.150	0.074	0.068	49.1 %	45.1 %	91.9 %
223006 Water	0.190	0.190	0.094	0.088	49.5 %	46.5 %	93.9 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.001	0.001	49.5 %	49.5 %	100.0 %
224003 Agricultural Supplies and Services	0.113	0.113	0.056	0.056	49.5 %	49.5 %	100.0 %
224009 Classified Expenditure	26.572	26.572	13.148	12.948	49.5 %	48.7 %	98.5 %
224010 Protective Gear	0.002	0.002	0.001	0.001	49.5 %	49.5 %	100.0 %

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% 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	1.539	1.521	48.5 %	48.0 %	98.8 %
227002 Travel abroad	0.076	0.076	0.038	0.024	49.5 %	32.0 %	64.7 %
227004 Fuel, Lubricants and Oils	2.170	2.170	1.073	1.070	49.4 %	49.3 %	99.8 %
228001 Maintenance-Buildings and Structures	0.173	0.173	0.085	0.079	49.2 %	45.7 %	93.0 %
228002 Maintenance-Transport Equipment	1.346	1.346	0.669	0.451	49.7 %	33.5 %	67.4 %
262101 Contributions to International Organisations-Current	0.456	0.456	0.226	0.225	49.5 %	49.4 %	99.9 %
273102 Incapacity, death benefits and funeral expenses	0.176	0.176	0.087	0.087	49.5 %	49.5 %	100.0 %
273104 Pension	0.885	0.885	0.442	0.269	50.0 %	30.4 %	60.8 %
273105 Gratuity	0.118	0.118	0.118	0.113	100.0 %	95.6 %	95.6 %
282301 Transfers to Government Institutions	2.659	2.659	1.557	1.557	58.6 %	58.6 %	100.0 %
312221 Light ICT hardware - Acquisition	0.300	0.300	0.127	0.048	42.2 %	16.1 %	38.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.042	0.000	42.2 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.291	0.291	0.061	0.000	21.1 %	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	0.464	0.000	7.6 %	0.0 %	0.0 %
Total for the Vote	**57.962**	**57.962**	**26.486**	**24.338**	**45.7 %**	**42.0 %**	**91.9 %**

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**56.782**	**56.782**	**25.827**	**23.681**	**45.48 %**	**41.70 %**	**91.69 %**
Vote Function:01 Combat Trafficking in Persons	**0.330**	**0.330**	**0.177**	**0.143**	**53.65 %**	**43.41 %**	**80.9 %**
Departments							
001 Coordination Office for Prevention of Trafficking in Persons	0.330	0.330	0.177	0.143	53.7 %	43.4 %	80.8 %
Development Projects							
N/A							
Vote Function:02 Directorate of Community Service	**0.905**	**0.905**	**0.474**	**0.459**	**52.33 %**	**50.70 %**	**96.9 %**
Departments							
001 Community Service	0.905	0.905	0.474	0.459	52.4 %	50.7 %	96.8 %
Development Projects							
N/A							
Vote Function:03 Internal Security, Coordination and Advisory Services	**18.449**	**18.449**	**7.221**	**7.214**	**39.14 %**	**39.10 %**	**99.9 %**
Departments							
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	7.221	7.214	49.5 %	49.4 %	99.9 %
Development Projects							
N/A							
Vote Function:04 Policy, Planning and Support Services	**29.507**	**29.507**	**14.322**	**12.738**	**48.54 %**	**43.17 %**	**88.9 %**
Departments							
001 Finance and administration	28.688	28.688	14.091	12.690	49.1 %	44.2 %	90.1 %
Development Projects							
1870 Institutional Development for Ministry of Internal Affairs	0.820	0.820	0.230	0.048	28.1 %	5.9 %	20.9 %
Vote Function:06 NGO Regulation	**3.666**	**3.666**	**1.476**	**1.181**	**40.27 %**	**32.21 %**	**80.0 %**
Departments							
002 NGO Management	3.666	3.666	1.476	1.181	40.3 %	32.2 %	80.0 %
Development Projects							
N/A							

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Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**56.782**	**56.782**	**25.827**	**23.681**	**45.48 %**	**41.70 %**	**91.69 %**
Vote Function:07 Peace Building	**3.136**	**3.136**	**1.767**	**1.557**	**56.35 %**	**49.66 %**	**88.1 %**
Departments							
002 Amnesty Commission	3.136	3.136	1.767	1.557	56.3 %	49.6 %	88.1 %
Development Projects							
N/A							
Vote Function:08 Police and Prisons Supervision	**0.788**	**0.788**	**0.390**	**0.388**	**49.48 %**	**49.31 %**	**99.6 %**
Departments							
001 Uganda Prisons Authority	0.342	0.342	0.169	0.169	49.4 %	49.4 %	100.0 %
002 Uganda Police Authority	0.446	0.446	0.220	0.219	49.4 %	49.1 %	99.5 %
Development Projects							
N/A							
Programme:19 Administration of Justice	**1.180**	**1.180**	**0.660**	**0.657**	**55.89 %**	**55.69 %**	**99.64 %**
Vote Function:02 Directorate of Community Service	**0.905**	**0.905**	**0.474**	**0.459**	**52.33 %**	**50.70 %**	**96.9 %**
Departments							
001 Community Service	1.180	1.180	0.660	0.657	55.9 %	55.7 %	99.5 %
Development Projects							
N/A							
Total for the Vote	**57.962**	**57.962**	**26.486**	**24.338**	**45.7 %**	**42.0 %**	**91.9 %**

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance and Security		
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		
01Training of stakeholders(District leaders, police, CSOs, headteachers, youth leaders & women) in identification, protection and referral of victims of trafficking conducted in Ntugamo.	01 Training of stakeholders(District leaders, police, CSOs, headteachers, youth leaders & women) in identification, protection and referral of victims of trafficking conducted in Ntugamo. The training was attended by 44 participants from various agencies, of whom 11 were females and 33 were males	
01 National Committee Meetings held	01 National Committee Meeting held	
10 TIP cases under investigations supported	65 TIP cases under investigations supported in 11 districts of Kyegegwa, Kakumiro, Bukomansimbi, Rwampara, Mubende, Kaberamaido, Mitooma, Nwoya, Bukwo, Sironko and Amuru.	The districts visited had registered a high number of cases
20 rescued victims of trafficking supported with feeding, medical care and transport	54 rescued victims of trafficking supported with feeding, medical care and transport	The cases involved more victims hence rationalisation of the support to be able to support all victims
02 Trainings of police community liasion officers in the application of the PTIP Act conducted (Kibaale and Kamwenge)	02 Training of 80 community liasion officers in Kibaale and Kamwenge (28 females and 52 males) in the application of the PTIP Act conducted .Participants were composed of UPF DPC, CLOs, Crime Intelligence Officers (CIOs), CFPU, CID, ISO, District Labor Officer (DLO), District Probation Officer (DPO), District Production Officer, Community Development Officers (CDOs), Media.	
Public sensitized on PTIP through 02 Radio talkshows	Public sensitized on PTIP through 02 Radio talkshows in Kanungu and Fortportal	
5 Victims of trafficking in persons repatriated	6 Victims of trafficking in persons repatriated. 5 from India and 1 from Kenya	

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

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

Item		Spent
221001 Advertising and Public Relations		3,700.000
221002 Workshops, Meetings and Seminars		22,670.000
221008 Information and Communication Technology Supplies.		5,121.200
221009 Welfare and Entertainment		3,266.365
227001 Travel inland		16,154.164
227002 Travel abroad		5,549.100
227004 Fuel, Lubricants and Oils		7,443.352
228002 Maintenance-Transport Equipment		390.836
	Total For Budget Output	**64,295.017**
	Wage Recurrent	0.000
	Non Wage Recurrent	64,295.017
	Arrears	0.000
	AIA	0.000
	Total For Department	**64,295.017**
	Wage Recurrent	0.000
	Non Wage Recurrent	64,295.017
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Directorate of Community Service

Departments

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	5 offender skilling initiatives of Mityana, Kamuli, Agago, Kasese, and Tororo were facilitated	

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
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 in Arua, Mbale, Wakiso, Kasese, Kyenjojo, Gulu, Kitgum, Iganga, Hoima, Mpigi, Mubende, Adjumani, Tororo Palisa, Kapchorwa	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,675.452
224003 Agricultural Supplies and Services	19,479.768
227001 Travel inland	12,720.760
Total For Budget Output	**35,875.980**
Wage Recurrent	0.000
Non Wage Recurrent	35,875.980
Arrears	0.000
AIA	0.000

Key Service Area:460025 Offenders Rehabilitation and Reintegration

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
2 staff facilitated to undertake training in Supersion and Leadership	16 staff were trained in leadership and governance at ESAMI/Kampala	Group training was conducted to benefit more staff
40 staff trained in Social Reintegration workflows	40 staff trained in Social Reintegration workflows	
1,125 offenders enrolled under case management	1,029(71F, 958M) offenders enrolled under case management Busoga- 120(10F, 110M) East- 155(21F, 134M) North- 70(05F, 65M) Rwenzori- 63(00F, 63M) Central- 192(15F, 177M) Kampala Extra- 115(04F, 111M) West- 109(11F, 98M) West Nile- 205(05F, 200M)	

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
1,500 offenders provided with counselling	3,017(150F, 2,867M) offenders provided with counselling Busoga- 233(17F, 216M) East- 281(38F, 243M) North- 250(18F, 232M) Rwenzori- 79(00F, 79M) Central- 314(28F, 286M) Kampala Extra- 1,290(27F, 1,263M) West- 294(15F, 279M) West Nile- 276(07F, 269M)	This is due to pre and post community service counselling
100 reconciliation meetings conducted in all regions to promote social cohesion	314(23F, 291M) reconciliation meetings conducted in all regions to promote social cohesion Busoga- 16(00F, 16M) East- 36(07F, 29M) North- 34(03F, 31M) Rwenzori- 38(00F, 38M) Central- 39(03F, 36M) Kampala Extra- 19(03F, 16M) West- 59(04F, 55M) West Nile- 73(03F, 70M)	This is due to the awareness campaigns conducted
250 0ffenders home visited to enhance acceptability by family and community	715(68F, 647M) 0ffenders home visited to enhance acceptability by family and community Busoga- 101(05F, 96M) East- 123(23F, 100M) North- 63(12F, 51M) Rwenzori- 49(00F, 49M) Central- 117(08F, 109M) Kampala Extra- 44(02F, 42M) West- 68(12F, 56M) West Nile- 150(06F, 144M)	This is as a result of awareness campaigns conducted which have created a mindset change.

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
100 Radio Programmes conducted	116 Radio Programs conducted Busoga- 18 East- 17 North- 22 Rwenzori- 04 Central- 20 Kampala Extra- 06 West- 19 West Nile- 10	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		9,969.482
221002 Workshops, Meetings and Seminars		38,915.588
221003 Staff Training		21,775.765
221008 Information and Communication Technology Supplies.		3,528.664
221009 Welfare and Entertainment		25,700.945
221011 Printing, Stationery, Photocopying and Binding		7,057.327
227001 Travel inland		42,864.454
227004 Fuel, Lubricants and Oils		21,619.771
228002 Maintenance-Transport Equipment		27,219.956
	Total For Budget Output	**198,651.952**
	Wage Recurrent	0.000
	Non Wage Recurrent	198,651.952
	Arrears	0.000
	AIA	0.000
	Total For Department	**234,527.932**
	Wage Recurrent	0.000
	Non Wage Recurrent	234,527.932
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:005 Peace and Security

Key Service Area:460018 Commercial Explosives Regulation

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

	Two (02) National Explosives Committee Meetings conducted.	
100% of applications for Licenses for storage and use of commercial explosives processed	86% of applications for Licenses for storage and use of commercial explosives processed . 31 Licenses Processed out of 36 applicants received-	5 License Applications rejected on failure to meet requirements accounting for 14%.
commercial Explosives Regulation Framework disseminated in 2 regions	commercial Explosives Regulation Framework disseminated in 2 region	

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Inspection of Commercial Explosives magazines & Quarries conducted	1 Inspection of Commercial Explosives magazines & Quarries conducted in Hoima District.	
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	73.3 % applications for blasting certificates processed. 22 Blaster Certificates Processed out of 30 Applicants received-	8 Applications pending conclusion of the vetting process.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		9,898.075
221009 Welfare and Entertainment		2,194.708
221011 Printing, Stationery, Photocopying and Binding		1,102.733
224009 Classified Expenditure		494,912.613
227001 Travel inland		11,214.931
227004 Fuel, Lubricants and Oils		3,308.184
228002 Maintenance-Transport Equipment		1,653.968
	Total For Budget Output	**524,285.212**
	Wage Recurrent	0.000
	Non Wage Recurrent	524,285.212
	Arrears	0.000
	AIA	0.000

Key Service Area:460019 Conflict Early Warning and Response Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
2 District Peace Committees established in Masindi, and Kaberamaido	2 district peace committees established in Masindi and Kaberamaido.	
50 stakeholders (women, PWD , youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution(CPMR), (Masindi, & Kaberamaido).	50 stakeholders(women, PWDs, youth, elderly, security and councillors trained in Conflict Prevention Management Resolution(CPMR), in Masindi and Kaberamaido	

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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.	
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 *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		14,680.485
221008 Information and Communication Technology Supplies.		494.904
221009 Welfare and Entertainment		342.473
221011 Printing, Stationery, Photocopying and Binding		989.807
227001 Travel inland		27,292.951
227004 Fuel, Lubricants and Oils		1,484.711
228002 Maintenance-Transport Equipment		494.904
	Total For Budget Output	**45,780.235**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,780.235
	Arrears	0.000
	AIA	0.000

Key Service Area:460022 Internal Security Coordination Services

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

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

Item		Spent
224009 Classified Expenditure		2,100,000.000
	Total For Budget Output	**2,100,000.000**

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,100,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:460023 Management of Small Arms and Light Weapons

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 Amory inspection conducted in 1 District/Unit of KMP south	1 armory inspection conducted in 1 district/ unit of KMP South	
2 meetings of 10 participants conducted to fast track the SALW bill	2 meetings of 10 participants conducted to fast track the SALW bill	
1 Steering Committee on Small Arms and Light Wepons meeting of 20 participants conducted	1 Steering Committee on Small Arms and Light Weapons meeting of 20 participants conducted.	
1 awareness raising workshop in Kitagwenda conducted	1 awareness raising workshop in kitagwenda conducted	
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. 1 Female, 25 Male.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,089.163
221002 Workshops, Meetings and Seminars	16,549.581
221009 Welfare and Entertainment	494.904
222001 Information and Communication Technology Services.	494.904
227001 Travel inland	11,110.589
227004 Fuel, Lubricants and Oils	1,732.163
228002 Maintenance-Transport Equipment	841.336
Total For Budget Output	**36,312.640**
Wage Recurrent	0.000
Non Wage Recurrent	36,312.640
Arrears	0.000
AIA	0.000

Key Service Area:460029 Regional Peace and security Initiatives Coordination

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Ordinary Council of Ministers Meeting attended in Arusha, Tanzania	1) EAC Ordinary Council of Ministers Meeting attended in Nairobi, Kenya 2) 2nd Extra Ordinary sectoral council on Finance and Economic Affairs attended in Nairobi Kenya	
EAC Sectoral Council on Interstate Security attended in Nairobi, Kenya	EAC Sectoral Council on Interstate Security attended in Nairobi, Kenya	
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.	
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	
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 in Kenya.	
EAC Sectoral Council Meeting on EAC Affairs and Planning attended in Arusha, Tanzania	1) EAC Sectoral Council Meeting on EAC Affairs and Planning attended in Arusha, Tanzania 2) 47th Sectoral Council on Trade Industry, Finance and Investment meeting attended in Nairobi, Kenya	
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.	
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	5th Inter-University Symposium on involvement of Education, Women and Youth in Peace and Security vis-a-vis African Integration hosted	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,284.164

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

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

Item		Spent
221002 Workshops, Meetings and Seminars		22,277.454
221003 Staff Training		46,192.865
221009 Welfare and Entertainment		4,666.767
221011 Printing, Stationery, Photocopying and Binding		2,204.942
227001 Travel inland		55,134.056
227004 Fuel, Lubricants and Oils		6,610.006
	Total For Budget Output	**173,370.254**
	Wage Recurrent	0.000
	Non Wage Recurrent	173,370.254
	Arrears	0.000
	AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
7 Security Assessments conducted	07 Security Assessments Conducted at Supreme Court, Court of Appeal and High Court, Commercial Court, Civil and Land Divisions of High Court, Family Court, International Crime Court, Anti Corruption Divisions of High Court, Judicial Training Institute, Electoral Commission Warehouse Premises, Butto, Bweyogerere and The Residence of Director of Public Prosecution.	
14 Alert Inspections conducted	23 alert inspections conducted at Three (03) Bus terminals (Namayiba & Nile Star, New Taxi park), Two (02) Entertaiment centers (Kiwatule Recreation center & Kyadondo rugby club), Six (06) Shopping malls (Accasia mall, village mall Bugolobi, Arena mall Nsambya, Forest mall Lugogo, China Town & Akamwesii mall), Two (02) Markets (Nakasero &, Bugoolbi) & (10) worship ceneters in Nsangi, Rubanga (cathedral & Pastor Kayanja church), Mengo, Naguru, Nsambya, City center, Nasana, & Kubiri, Makerere – Kikoni.	Close proximity of the venues and need to enhance security for festive celebrations.

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		2,205.292
221011 Printing, Stationery, Photocopying and Binding		1,544.249
224009 Classified Expenditure		729,983.015
227001 Travel inland		25,947.794
227004 Fuel, Lubricants and Oils		3,068.403
228002 Maintenance-Transport Equipment		1,931.663
	Total For Budget Output	**764,680.416**
	Wage Recurrent	0.000
	Non Wage Recurrent	764,680.416
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,644,428.757**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,644,428.757
	Arrears	0.000
	AIA	0.000

Develoment 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 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen 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	
42 hours of continuous professional development obtained	42 hours of continuous professional development obtained	

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,653.843
227001 Travel inland	18,384.763
227004 Fuel, Lubricants and Oils	5,782.562
228002 Maintenance-Transport Equipment	395.923
Total For Budget Output	**26,217.091**
Wage Recurrent	0.000
Non Wage Recurrent	26,217.091
Arrears	0.000
AIA	0.000

Key Service Area:000004 Finance and Accounting

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
1 Management report from the Office Auditor General (OAG) responded to	1 Management report from the Office Auditor General (OAG) responded to	
1 quarterly Internal Audit query responded to	1 quarterly Internal Audit query responded to	
1 Quarterly financial statement prepared and submitted to Accountant General	1 Quarterly financial statement prepared and submitted to Accountant General	
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	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,102.646
221003 Staff Training	1,653.968
221016 Systems Recurrent costs	16,540.178
227001 Travel inland	2,205.508

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**21,502.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,502.300
	Arrears	0.000
	AIA	0.000
Key Service Area:000005 Human Resource Management		
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
1 training committee meeting conducted	1 training committee meeting conducted	
1 training committee meeting conducted	1 training committee meeting conducted	
1 Rewards and sanctions committee meeting conducted	1 Rewards and sanctions committee meeting conducted	
1 training on HCM conducted	1 training on HCM conducted	
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	
1 general staff meeting held	1 general staff meeting held	
Quarterly performance review meeting held	Quarterly performance review meeting held	
1 staff team building activity carried out	1 staff team building activity 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	
Quarterly staff attendance to duty returns submitted to MoPS	Quarterly staff attendance to duty returns submitted to MoPS	
Interviews for applicants conducted	Interviews for applicants conducted	
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 staff allowances processed and paid	
1 Pre and post retirement training conducted	1 Pre and post retirement training 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	
Performance management of 183 staff coordinated and report submitted to MoPS.	Performance management of 183 staff coordinated and report submitted to MoPS.	

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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.	
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
1 training on HCM conducted	1 training on HCM conducted	
1 Health camp held	1 Health camp held	
1 general staff meeting held	1 general staff meeting held	
Quarterly performance review meeting held	Quarterly performance review meeting held	
1 staff team building activity carried out	1 staff team building activity 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	
Quarterly staff attendance to duty returns submitted to MoPS	Quarterly staff attendance to duty returns submitted to MoPS	
Interviews for applicants conducted	Interviews for applicants conducted	
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 staff allowances processed and paid	
1 Pre and post retirement training conducted	1 Pre and post retirement training 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	
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	
12 Staff provided with counselling services quarterly.	12 Staff provided with counselling services quarterly.	
1)Consultations to inform the policy undertaken Drafting of the policy undertaken 2)Drafting the policy undertaken	1)Consultations to inform the policy undertaken Drafting of the policy undertaken 2)Drafting the policy undertaken	
Interviews for applicants conducted	Interviews for applicants conducted	

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
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	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	740,714.676
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	326,795.530
212102 Medical expenses (Employees)	45,501.114
221003 Staff Training	5,531.332
221009 Welfare and Entertainment	1,102.646
221016 Systems Recurrent costs	5,938.845
227001 Travel inland	11,026.705
273102 Incapacity, death benefits and funeral expenses	32,546.633
273104 Pension	135,396.598
273105 Gratuity	73,767.278
Total For Budget Output	**1,378,321.357**
Wage Recurrent	740,714.676
Non Wage Recurrent	637,606.681
Arrears	0.000
AIA	0.000

Key Service Area:000006 Planning and Budgeting services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
1 quarterly MIA Planners coordination meeting held	1 quarterly MIA Planners coordination meeting held	
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Evaluation of bids undertaken	Evaluation of bids undertaken	
1 Staff training 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 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 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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	
evaluation of bids undertaken	evaluation of bids undertaken	
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	
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.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		158,716.616
221002 Workshops, Meetings and Seminars		34,616.692
221003 Staff Training		39,592.299
221009 Welfare and Entertainment		39,592.299
221011 Printing, Stationery, Photocopying and Binding		32,168.743
227001 Travel inland		37,117.780
227004 Fuel, Lubricants and Oils		37,117.780
228002 Maintenance-Transport Equipment		20,916.089
	Total For Budget Output	**399,838.298**
	Wage Recurrent	0.000
	Non Wage Recurrent	399,838.298
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090116 Procurement and Disposal Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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	
15 evaluation committee meetings facilitated	15 evaluation committee meetings facilitated	
01 Sensitization workshop on the new PPDA regulations carried out.	01 Sensitization workshop on the new PPDA regulations carried out.	
8 contracts committee meetings facilitated	8 contracts committee meetings facilitated	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		8,187.122
221009 Welfare and Entertainment		1,979.615
	Total For Budget Output	**10,166.737**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,166.737
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090117 Records Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
90 Courier Services provided	90 Courier Services provided	
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	75 backlog files scanned and uploaded into the EDMS system	

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	22,120.218
221009 Welfare and Entertainment	5,817.593
222002 Postage and Courier	2,993.178
224010 Protective Gear	494.904
227001 Travel inland	1,845.001
Total For Budget Output	**33,270.894**
Wage Recurrent	0.000
Non Wage Recurrent	33,270.894
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 16090118 Leadership and Management coordinated

Programme Intervention: 160901 Strenghthen 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	
One Officer trained in Money Laundering and Terrorism Financing Assessment	One Officer trained in Money Laundering and Terrorism Financing Assessment	
6 supervision visits on implementation of government policies and programmes conducted	6 supervision visits on implementation of government policies and programmes conducted	
3 Special security operations conducted	3 Special security operations conducted	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,725.000
221003 Staff Training	30,388.869
221008 Information and Communication Technology Supplies.	3,195.170
221009 Welfare and Entertainment	24,311.113
221011 Printing, Stationery, Photocopying and Binding	11,898.800
224009 Classified Expenditure	1,014,798.540
227001 Travel inland	50,187.420
227004 Fuel, Lubricants and Oils	73,178.257

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

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

Item		Spent
228002 Maintenance-Transport Equipment		20,591.477
	Total For Budget Output	**1,251,274.646**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,251,274.646
	Arrears	0.000
	AIA	0.000

Key Service Area:000011 Communication and Public Relations

PIAP Output: 16090119 Communication and Public Relations Coordinated

Programme Intervention: 160901 Strenghthen 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	

PIAP Output: 16090123 Management and Administrative Services coordinated

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

6 Regional sensitization workshops held	6 Regional sensitization workshops held	
12 TV talk shows attended	12 TV talk shows attended	

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

Item		Spent
221001 Advertising and Public Relations		56,273.781
227001 Travel inland		12,486.021
227004 Fuel, Lubricants and Oils		23,156.281
	Total For Budget Output	**91,916.083**
	Wage Recurrent	0.000
	Non Wage Recurrent	91,916.083
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 16090106 Cross cutting issues mainstreamed

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

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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	
HIV/AIDs and TB workplace policy Disseminated.	HIV/AIDs and TB workplace policy Disseminated.	
1 HIV/AIDS committee meeting held	1 HIV/AIDS committee meeting held	
Condoms distributed to staff	Condoms distributed to staff	
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
15 staff living with HIV/AIDS & TB supported quarterly	15 staff living with HIV/AIDS & TB supported quarterly	
World AIDS Day commemorated	World AIDS Day commemorated	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		2,205.482
221001 Advertising and Public Relations		551.323
221002 Workshops, Meetings and Seminars		1,102.646
	Total For Budget Output	**3,859.451**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,859.451
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen 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	

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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	
6 security operations conducted	6 security operations conducted	
New Ministry assets engraved	New Ministry assets engraved	
1 Management committee facilitated to deliver services	1 Management committee 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 *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,198.602
212102 Medical expenses (Employees)	12,073.999
212103 Incapacity benefits (Employees)	10,971.243
221002 Workshops, Meetings and Seminars	16,050.149
221007 Books, Periodicals & Newspapers	2,123.000
221008 Information and Communication Technology Supplies.	4,474.869
221009 Welfare and Entertainment	43,551.498
221011 Printing, Stationery, Photocopying and Binding	16,852.964
223001 Property Management Expenses	49,694.551
223003 Rent-Produced Assets-to private entities	54,000.000
223005 Electricity	40,000.000
223006 Water	61,811.000
224009 Classified Expenditure	2,035,539.234
227001 Travel inland	22,267.658
227004 Fuel, Lubricants and Oils	222,706.570
228001 Maintenance-Buildings and Structures	54,750.477
228002 Maintenance-Transport Equipment	76,545.268
262101 Contributions to International Organisations-Current	114,350.265
273102 Incapacity, death benefits and funeral expenses	11,479.148

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**2,858,440.495**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,858,440.495
	Arrears	0.000
	AIA	0.000

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 16090123 Management and Administrative Services coordinated

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

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,474.519
221002 Workshops, Meetings and Seminars	10,275.337
221003 Staff Training	1,803.302
221009 Welfare and Entertainment	2,474.519
221011 Printing, Stationery, Photocopying and Binding	1,683.272
227001 Travel inland	44,541.337
227004 Fuel, Lubricants and Oils	24,745.187
228002 Maintenance-Transport Equipment	4,949.037
Total For Budget Output	**92,946.510**
Wage Recurrent	0.000
Non Wage Recurrent	92,946.510
Arrears	0.000
AIA	0.000

Key Service Area:000019 ICT Services

PIAP Output: 16090107 Information and communication technology uptake enhanced

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

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen 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 Microsoft licenses procured Assorted Software licenses	10 Microsoft licenses procured Assorted Software licenses	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		3,464.326
221008 Information and Communication Technology Supplies.		25,517.354
222001 Information and Communication Technology Services.		20,356.806
	Total For Budget Output	**49,338.486**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,338.486
	Arrears	0.000
	AIA	0.000

Key Service Area:000022 Research and Development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090110 Research & Development undertaken		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Data collection, cleaning and verification undertaken	Data collection, cleaning and verification undertaken	
Update of ministry SMART DASHBOARD undertaken	Update of ministry SMART DASHBOARD 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	
Drafting of the Ministry Statistical Development Plan undertaken	Drafting of the Ministry Statistical Development Plan undertake	

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,026.812
221003 Staff Training	8,128.075
221009 Welfare and Entertainment	7,467.811
221011 Printing, Stationery, Photocopying and Binding	4,006.584
227004 Fuel, Lubricants and Oils	4,949.037
Total For Budget Output	**35,578.319**
Wage Recurrent	0.000
Non Wage Recurrent	35,578.319
Arrears	0.000
AIA	0.000

Key Service Area:000036 Strategies and Project Development

PIAP Output: 16090123 Management and Administrative Services coordinated

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
.		
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	
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	
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	
Staff facilitated to obtained 30 Professional Development Units for PMP	Staff facilitated to obtained 30 Professional Development Units for PMP	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,396.437
221002 Workshops, Meetings and Seminars	3,221.400
221009 Welfare and Entertainment	24,745.187
221011 Printing, Stationery, Photocopying and Binding	4,410.725
227001 Travel inland	10,721.580

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227004 Fuel, Lubricants and Oils	12,372.593
228002 Maintenance-Transport Equipment	7,351.206
Total For Budget Output	**104,219.128**
Wage Recurrent	0.000
Non Wage Recurrent	104,219.128
Arrears	0.000
AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 16090113 Policy development undertaken

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

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen 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	
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 ; cabinet memorandum on protection of sovereignty bill, 2025 for vetting and issuance of a cabinet number on 12/12/2025, the ratification of the agreement between the government of the Republic of Uganda and the Arab Republic of Egypt on the reciprocal abolition of visa requirements for holders of diplomatic, official/service and special passports submitted on 7/11/25, Matters arising from Ministry of Internal Affairs for cabinet decisions from January to June and July to September 2025 on 21st November 2025	
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)	
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	

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
1 Ministry staff trainings in policy development and analysis conducted.	1 Ministry staff trainings in policy development and analysis conducted.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,614.696
221002 Workshops, Meetings and Seminars		10,326.014
221003 Staff Training		17,642.899
221009 Welfare and Entertainment		4,949.037
221011 Printing, Stationery, Photocopying and Binding		2,474.534
227001 Travel inland		14,668.822
227004 Fuel, Lubricants and Oils		10,640.430
228002 Maintenance-Transport Equipment		3,270.652
	Total For Budget Output	**83,587.084**
	Wage Recurrent	0.000
	Non Wage Recurrent	83,587.084
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,440,476.879**
	Wage Recurrent	740,714.676
	Non Wage Recurrent	5,699,762.203
	Arrears	0.000
	AIA	0.000

Develoment 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 Strenghthen programme institutions for effective and efficient service delivery		
Assorted furniture and fittings procured	Bid evaluation for Assorted furniture and fittings is ongoing	

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
16 desktop computers ,8 laptops, 1 heavy duty photocopier, one heavy duty printer and 3 all in one printers procured	7 desktop computers procured and delivered 9 are at contract award stage pending release of funds ,8 laptops are at contract drafting stage, 1 heavy duty photocopier , one heavy duty printer and 3 all in one printers procured and delivered	
Evaluation of proposals from bidders evaluated	Evaluation of proposals from bidders undertaken	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312221 Light ICT hardware - Acquisition		48,155.800
	Total For Budget Output	**48,155.800**
	GoU Development	48,155.800
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**48,155.800**
	GoU Development	48,155.800
	External Financing	0.000
	Arrears	0.000
	AIA	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

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111110 NGOs Regulated		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
2 NGO Adjudication Committee Reports submitted to the Minister	Activity not done	Contracts of committee members expired in February, 2025 and are pending renewal.
7 NGO disputes and complaints resolved	07 meeting held to handle a complaint	
4 Stakeholder consultations on the review of the NGO Act 2016 and NGO Policy 2010 conducted	4 stakeholder consultation engagements held on the review of the NGO Policy 2010 and NGO Act, 2016.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		75,181.817
221002 Workshops, Meetings and Seminars		4,998.528
227001 Travel inland		55,429.219
	Total For Budget Output	**135,609.564**
	Wage Recurrent	0.000
	Non Wage Recurrent	135,609.564
	Arrears	0.000
	AIA	0.000

Key Service Area:000023 Inspection and Monitoring

PIAP Output: 16111110 NGOs Regulated		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
10 NGOs inspected	10 NGOs inspected	
1 Evaluation exercise conducted on NGO programs	1 evaluation exercise conducted on the OVCs program implemented by Islamic Centre for Education and research in Wakiso, Kampala, Masaka and Kayunga districts	Nil
8 Sub County NGO Monitoring Committees and 5 District NGO Monitoring Committees operationalized sensitization and training	9 Subcounty NGO Monitoring Committees (Kyesiga, Kyanamukaka, Bukakata, Lukaya T/C, Lwabenge, Bukulula, Kibinge Kitanda & Bukomansimbi T/C) and 3 District NGO Monitoring Committees (Masaka, Kalungu & Bukomansimbi) operationalized, sensitized and trained. (25 members of DNMCs trained (11 women-14 males); while 45 members of SNMCs were trained (13 women- 32 male).)	

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111110 NGOs Regulated		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
1 Department quarterly performance Report prepared	1 NGO Bureau quarterly performance report prepared (Q1 FY2025/26)	
50 NGOs monitored onsite	50 NGOs monitored onsite in Nabweru and Nansana Divisions- Wakiso, Kamuli, Buikwe and Jinja districts	
443 NGOs monitored offsite	150 NGOs monitored offsite	The transition of the NGO Bureau arising from RAPEX greatly affected implementation of the activity due to the inadequate staffing

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		3,041.851
221011 Printing, Stationery, Photocopying and Binding		1,461.203
222001 Information and Communication Technology Services.		247.452
227001 Travel inland		108,695.708
	Total For Budget Output	**113,446.214**
	Wage Recurrent	0.000
	Non Wage Recurrent	113,446.214
	Arrears	0.000
	AIA	0.000

Key Service Area:460030 Registration Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111110 NGOs Regulated		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Project concept note on Automation of NGO Bureau services prepared	Project concept note on Automation of NGO Bureau services prepared	Nil

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111110 NGOs Regulated		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
124 NGO Certificate and 229 NGO permits issued within 30 days	139 NGO certificates (139 new-97 indigenous, 25 foreign, 7 continental, 7 international & 3 regional certificates) and 265 NGO permits (139 new & 126 renewal-164 indigenous, 54 foreign, 22 continental, 33 international & 3 regional NGO permits) issued within 30 days.	
NGO Register updated	NGO Database updated (As per 31st December 2025, there were 7,072 NGOs on the UNNR)- 5150 indigenous, 1005 foreign, 683 international, 137 regional and 97 continental NGOs.	Nil
File Census, Records Reorganisation and Archiving conducted	File Census, Records Reorganization and Archiving conducted	.
Due diligence and background checks of NGO Application and renewal conducted	Due diligence and background checks on NGOs applying for registration conducted	Nil

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,630.238
221001 Advertising and Public Relations	8,512.344
221002 Workshops, Meetings and Seminars	15,342.016
221007 Books, Periodicals & Newspapers	475.108
221008 Information and Communication Technology Supplies.	2,257.267
221009 Welfare and Entertainment	12,679.929
221011 Printing, Stationery, Photocopying and Binding	16,209.335
221012 Small Office Equipment	3,798.386
222001 Information and Communication Technology Services.	3,305.957
223001 Property Management Expenses	67,733.983
223003 Rent-Produced Assets-to private entities	181,510.825
223004 Guard and Security services	15,687.204
223005 Electricity	9,452.482
223007 Other Utilities- (fuel, gas, firewood, charcoal)	494.904
227001 Travel inland	7,762.035
227004 Fuel, Lubricants and Oils	27,714.609
Total For Budget Output	**384,566.622**

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	384,566.622
	Arrears	0.000
	AIA	0.000
	Total For Department	**633,622.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	633,622.400
	Arrears	0.000
	AIA	0.000

Develoment 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 (41 male and 9 female) 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 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 (35 in Pingire Sub county in Serere District, Mbale DRT and 15 in Midis sub county, Koboko District, Arua DRT) 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	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
282301 Transfers to Government Institutions	78,363.152

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**78,363.152**
	Wage Recurrent	0.000
	Non Wage Recurrent	78,363.152
	Arrears	0.000
	AIA	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 rebel groups conducted	
100 (20% women) reporters provided with reinsertion support	100 (20% women) reporters provided with reinsertion support	
100 Reporters demobilized	100 Reporters demobilized in Zeu Sub county, and Akaa subcounty in Zombo District.	
6 Follow ups of reporters in their communities of return carried out	6 Follow ups of 54 reporters (50 male & 4 female) in their communities of return carried out in Kyazanga , Masaka, Bunghoko Sub county in Mbale DRT , Kasese DRT, and Akaa Subcounty , Zombo District in Arua DRT.	
Family Tracing and reunion for 9 reporters undertaken	Family Tracing and reunion for 16 reporters(10 male & 6 female) undertaken .	
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.	4 dialogue and reconciliation meetings between reporters and communities in Demobilization and Resettlement Teams held for 80 reporters (38 Male and 42 Female), in Bukomansimbi District , Central DRT, Kitgum Matidi Kitgum District , Palabec Gem SC Lamwo District, Lira Palwo SC Agago District In Kitgum DRT	
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	3 Community sensitization meetings on Amnesty Commission laws and Demobilization Resettlement Teams conducted	

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16311104 Transitional Justice and informal justice systems Strengthened		
Programme Intervention: 163111 Enhance capacity and coverage of rule of law institutions for social economic transformation		
6 Supervisory and coordination visits undertaken	6 Supervisory and coordination visits undertaken	
20 reporters (mainly Youth) resettled in their communities	41 reporters (mainly Youth) resettled in their communities. 16 reporters in Kasese DRT and 25 reporters (24 male and 1 female) resettled in Zeu and Akaa Subcounty in Zombo District.	There was an Influx of reporters seeking Amnesty.
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 in Serere District, Mbale DRT, Koboko District Arua DRT, Labong Layamo SC, and Mucwini SC Kitgum District , Kitgum DRT	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282301 Transfers to Government Institutions		700,358.117
	Total For Budget Output	**700,358.117**
	Wage Recurrent	0.000
	Non Wage Recurrent	700,358.117
	Arrears	0.000
	AIA	0.000
	Total For Department	**778,721.269**
	Wage Recurrent	0.000
	Non Wage Recurrent	778,721.269
	Arrears	0.000
	AIA	0.000

Develoment 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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111101 Technical Capability enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
PIAP Output: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
1 Prisons Authority meeting in regard to Appointments, Confirmations, Promotions and Discipline held.	Authority meeting in regard to Appointments, Confirmations, Promotions and Discipline not held	Submissions received from Uganda Prisons Service were not enough to constitute the agenda for the meeting to take place. The meeting was rescheduled for Q3.
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. The prison units visited include; New Nwoya, Lugore, Orom TiKao, Kitugm, Pece and Gulu Women and main.	
Quarterly Performance report prepared.	1 Quarterly Performance report prepared.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,978.143
211107 Boards, Committees and Council Allowances		36,861.245
221007 Books, Periodicals & Newspapers		242.503
221009 Welfare and Entertainment		3,480.163
221011 Printing, Stationery, Photocopying and Binding		1,102.646
227001 Travel inland		41,413.507
227004 Fuel, Lubricants and Oils		6,235.787
	Total For Budget Output	**96,313.994**
	Wage Recurrent	0.000
	Non Wage Recurrent	96,313.994
	Arrears	0.000
	AIA	0.000
	Total For Department	**96,313.994**
	Wage Recurrent	0.000
	Non Wage Recurrent	96,313.994

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
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.		
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 stations in different regions 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 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	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,374.656
211107 Boards, Committees and Council Allowances		33,080.434
212102 Medical expenses (Employees)		2,075.135
221003 Staff Training		2,474.519
221009 Welfare and Entertainment		18,753.323
221011 Printing, Stationery, Photocopying and Binding		9,264.210
227001 Travel inland		22,112.287
227004 Fuel, Lubricants and Oils		20,461.454
	Total For Budget Output	**113,596.018**
	Wage Recurrent	0.000
	Non Wage Recurrent	113,596.018

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**113,596.018**
	Wage Recurrent	0.000
	Non Wage Recurrent	113,596.018
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:19 Administration of Justice		
Vote Function:02 Directorate of Community Service		
Departments		
Department:001 Community Service		
Key Service Area:000024 Compliance and Enforcement Services		
PIAP Output: 19010502 Use of community service orders promoted		
Programme Intervention: 191142 Promote human rights based approach		
4 quarterly compliance checks conducted in 8 regions	4 quarterly compliance conducted in Rwenzori, Western, Central, Busoga, Northern, West Nile, Eastern, and Kampala Extra regions.	
2 quarterly joint inspections held	1 quarterly Joint inspection conducted in the districts of Mityana, Hoima and Palisa	
2 staff trained in leadership and governance, artificial intelligence	2 staff trained in leadership and governance and artificial intelligence	
1 spot check conducted	1 spot check conducted	
8 regional performance reviews held	8 Regional performance review meetings held in Central, Eastern, Western, Northern, West Nile, Rwenzori, Kampala Extra and Busoga regions.	

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19114102 Use of community service orders promoted		
Programme Intervention: 191141 Strengthen Implementation of court orders		
DCMIS updated	DCSMIS updated with 2,098 (1,918 males, 180 Females) Busoga=268 (243m,25f), Eastern=336 (295m, 41f), Northern=207(194m, 13f), Rwenzori=118 (114m, 0f), Central =326 (319m, 07f), Kampala Extra=547 (525m, 22f), Western=99 (40m, 59f) and West Nile =201 (188m, 13f).	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,476.029
221003 Staff Training	35,303.133
221011 Printing, Stationery, Photocopying and Binding	4,850.057
227001 Travel inland	64,603.564
227004 Fuel, Lubricants and Oils	13,609.853
228002 Maintenance-Transport Equipment	4,941.917

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**167,784.553**
	Wage Recurrent	0.000
	Non Wage Recurrent	167,784.553
	Arrears	0.000
	AIA	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	
Quarterly National Community Service Committee meetings held	01 National Community Service Committee meetings held	
4 Mini-plea bargaining sessions held	67 Mini-plea bargaining sessions with 986(44F, 942M) Community Service Orders held Busoga- 07 with 93(10F, 83M) East- 04 with 65(06F, 59M) North- 06 with 139(11F, 128M) Rwenzori-03 with 31(00F, 31M) Central- 05 with 46(00F, 46M) Kampala extra- 19 with 314(05F, 309M) West- 11 with 132(07F, 125M) West Nile- 12 with 166(05F, 161M)	

PIAP Output: 19010502 Use of community service orders promoted

Programme Intervention: 191142 Promote human rights based approach

3 Staff trained in selected professional courses	16 Staff trained in Leadership and governance at ESAMI/ Kampala	Group training conducted to benefit more staff
3500 Social Inquiry Reports prepared	2,918(211F, 2,707M) Social Inquiry Reports prepared Busoga- 219(30F, 189M) East- 296(34F, 262M) North- 240(20F, 220M) Rwenzori- 160(02F, 58M) Central- 410(29F, 381M) Kampala extra- 655(40F, 615M) West- 345(28F, 317M) West Nile- 593(28F, 565M)	

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19010502 Use of community service orders promoted		
Programme Intervention: 191142 Promote human rights based approach		
13 District Community Service Committee Operations supported	13 District Community Service Committee Operations supported	
PIAP Output: 19114102 Use of community service orders promoted		
Programme Intervention: 191141 Strengthen Implementation of court orders		
3000 Community Service Orders managed	2,098 (180F, 1,918M) Community Service Orders managed; Busoga- 268(25F, 243M) East- 336(41F, 295M) North- 207(13F, 194M) Rwenzori- 114(00F, 114M) Central- 326(07F, 319M) Kampala extra- 547(22F, 525M) West- 99(59F, 40M) West Nile- 201(13F, 188M)	
1 Inter-district stakeholder/staff visit held	1 Inter-district stakeholder/staff visit held	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		27,499.326
212103 Incapacity benefits (Employees)		4,949.037
221003 Staff Training		35,633.069
221007 Books, Periodicals & Newspapers		655.747
221008 Information and Communication Technology Supplies.		7,423.556
221011 Printing, Stationery, Photocopying and Binding		6,295.957
222001 Information and Communication Technology Services.		5,938.845
227001 Travel inland		63,986.966
227004 Fuel, Lubricants and Oils		8,779.849
228002 Maintenance-Transport Equipment		24,154.882
	Total For Budget Output	**185,317.234**
	Wage Recurrent	0.000
	Non Wage Recurrent	185,317.234
	Arrears	0.000
	AIA	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**353,101.787**
	Wage Recurrent	0.000
	Non Wage Recurrent	353,101.787
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**12,407,239.853**
	Wage Recurrent	740,714.676
	Non Wage Recurrent	11,618,369.377
	GoU Development	48,155.800
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance and Security	
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	2 Trainings of stakeholders (District leaders, police, CSOs, headteachers, youth leaders & women) in identification, protection and referral of victims of trafficking conducted in Ntungamo and Kalangala
02 National Task Force Meetings held	01 National Committee Meeting held
40 TIP cases under investigations supported	72 cases under investigation supported in districts of Ottuke,Nebi,Tarego Kyegegwa, Kakumiro, Bukomansimbi, Rwampara, Mubende, Kaberamaido, Mitooma, Nwoya, Bukwo, Sironko and Amuru.
80 rescued victims of trafficking supported with feeding, medical care and transport.	113 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)	03 Trainings of community liasion officers in the application of the PTIP Act conducted (Kibaale and Kamwenge) with a total of 80 participants(28 female and 52 male)
Public sensitized on PTiP through 8 Radio talk shows	Public sensitized on PTIP through 08 Radio talkshows in Kitgum,Kanungu and Fortportal
20 Victims of trafficking in persons repatriated	12 Victims of trafficking in persons repatriated from India and Kenya

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	7,403.000
221002 Workshops, Meetings and Seminars	38,481.090
221008 Information and Communication Technology Supplies.	5,121.200
221009 Welfare and Entertainment	6,531.484
221011 Printing, Stationery, Photocopying and Binding	5,043.259
227001 Travel inland	38,576.770

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

Item		Spent
227002 Travel abroad		24,348.268
227004 Fuel, Lubricants and Oils		14,883.865
228002 Maintenance-Transport Equipment		2,646.700
	Total For Budget Output	**143,035.636**
	Wage Recurrent	0.000
	Non Wage Recurrent	143,035.636
	Arrears	0.000
	AIA	0.000
	Total For Department	**143,035.636**
	Wage Recurrent	0.000
	Non Wage Recurrent	143,035.636
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:02 Directorate of Community Service

Departments

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	10 offender skilling initiatives of Mityana, Kamuli, Agago, Kasese, and Tororo were facilitated
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	30 offender tree nurseries facilitated with inputs in Arua, Mbale, Wakiso, Kasese, Kyenjojo, Gulu, Kitgum, Iganga, Hoima, Mpigi, Mubende, Adjumani, Tororo Palisa, Kapchorwa

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,648.062
224003 Agricultural Supplies and Services		55,837.200
227001 Travel inland		25,436.667
	Total For Budget Output	**85,921.929**
	Wage Recurrent	0.000
	Non Wage Recurrent	85,921.929
	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 were trained in leadership and governance at ESAMI/Kampala
80 staff trained in Social Reintegration workflows	40 staff trained in Social Reintegration workflows
4500 offenders enrolled under case management	2,035(117F, 1,918M) offenders enrolled under case management Busoga- 172(11F, 161M) East- 304(31F, 273M) North- 104(07F, 97M) Rwenzori- 154(06F, 148M) Central- 403(20F, 383M) Kampala Extra- 201(13F, 188M) West- 233(15F, 218M) West Nile- 464(14F, 450M)
6,000 offenders provided with counselling	6,286(354F, 5,932M) offenders provided with counselling Busoga-415(27F, 388M) East- 596(71F, 525M) North-616(59F, 557M) Rwenzori- 212(05F, 207M) Central- 645(39F, 606M) Kampala Extra- 2,643(108F, 2,535M) West- 506(27F, 479M) West Nile- 653(18F, 635M)

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16030102 Equitable justice services provided	
Programme Intervention: 160301 Enhance equitable access to justice for social economic development	
400 reconciliation meetings conducted in all regions to promote social cohesion	596(49F, 547M) reconciliation meetings conducted in all regions to promote social cohesion Busoga- 44(02F, 42M) East- 69(12F, 57M) North- 58(06F, 52M) Rwenzori- 57(01F, 56M) Central- 32(07F, 25M) Kampala Extra- 39(07F, 32M) West- 57(05F, 52M) West Nile- 128(07F, 121M)
1000 0ffenders home visited to enhance acceptability by family and community	1,395(126F, 1,269M) 0ffenders home visited to enhance acceptability by family and community Busoga- 181(09F, 172M) East- 236(32F, 204M) North- 121(24F, 97M) Rwenzori- 86(02F, 84M) Central- 244(10F, 234M) Kampala Extra- 111(17F, 94M) West- 132(18F, 114M) West Nile- 284(14F, 270M)
400 Radio programmes conducted	212 Radio Programs conducted Busoga- 33 East- 32 North- 46 Rwenzori- 04 Central- 35 Kampala Extra- 10 West- 32 West Nile- 20

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

Item	Spent
212102 Medical expenses (Employees)	19,935.157
221001 Advertising and Public Relations	16,142.746
221002 Workshops, Meetings and Seminars	38,915.588
221003 Staff Training	66,300.110

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	3,528.664
221009 Welfare and Entertainment	51,392.086
221011 Printing, Stationery, Photocopying and Binding	7,057.327
227001 Travel inland	85,714.236
227004 Fuel, Lubricants and Oils	43,231.294
228002 Maintenance-Transport Equipment	40,901.453
Total For Budget Output	**373,118.661**
Wage Recurrent	0.000
Non Wage Recurrent	373,118.661
Arrears	0.000
AIA	0.000
Total For Department	**459,040.590**
Wage Recurrent	0.000
Non Wage Recurrent	459,040.590
Arrears	0.000
AIA	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	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:005 Peace and Security

Key Service Area:460018 Commercial Explosives Regulation

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

2 National Explosives Management Committee meetings held	5 National Explosives Management Committee meetings held
100% of applications for Licenses for storage and use of commercial explosives processed	58% of applications for Licenses for storage and use of commercial explosives processed . 47 Licenses Processed out of 81 applicants.
Commercial Explosives Regulation Framework disseminated in 2 regions.	commercial Explosives Regulation Framework disseminated in 3 regions
15 Inspections of Commercial Explosives magazines & Quarries conducted	13 Inspections of Commercial Explosives magazines & Quarries conducted - (05) in Central region, (01) in Eastern, (5) in Western & (01) in Northern region and (1) in Hoima District

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	43% applications for blasting certificates processed . 31 Blaster Certificates Processed out of 72 Applicants received-

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,894.299
221002 Workshops, Meetings and Seminars	19,792.374
221003 Staff Training	5,978.135
221009 Welfare and Entertainment	4,399.158
221011 Printing, Stationery, Photocopying and Binding	2,205.045
224009 Classified Expenditure	989,636.424

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
227001 Travel inland		22,425.584
227004 Fuel, Lubricants and Oils		6,615.106
228002 Maintenance-Transport Equipment		3,307.305
	Total For Budget Output	**1,064,253.430**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,064,253.430
	Arrears	0.000
	AIA	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

5 District Peace Committees established in Masindi, Ibanda ,Nakawa division, kaberamaido and mpigi.	3 district peace committees established in Mpigi, 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.	75 stakeholders (women, youth, security, PWD, elderly and councillors trained in Conflict Prevention Management Resolution(CPMR) in Mpigi, Masindi and Kabeamaido
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
12 conflict early warning reports prepared and shared with relevant MDAs.	6 conflict early warning reports prepared and shared with relevant MDAs

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

Item	Spent
221002 Workshops, Meetings and Seminars	20,176.992
221008 Information and Communication Technology Supplies.	989.619
221009 Welfare and Entertainment	684.816

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	989.807
227001 Travel inland	38,366.650
227004 Fuel, Lubricants and Oils	2,968.856
228002 Maintenance-Transport Equipment	989.619
Total For Budget Output	**65,166.359**
Wage Recurrent	0.000
Non Wage Recurrent	65,166.359
Arrears	0.000
AIA	0.000

Key Service Area:460022 Internal Security 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

Joint Anti-Terrorism Taskforce 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

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

Item	Spent
224009 Classified Expenditure	4,200,000.000
Total For Budget Output	**4,200,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	4,200,000.000
Arrears	0.000
AIA	0.000

Key Service Area:460023 Management of Small Arms and Light Weapons

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 Armory inspections conducted in 5 Districts/Units of KMP south,KMP East,CID headquarters, CII headquarters and VIPPU unit,	1 armory inspection conducted in 1 district/ unit of KMP South

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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 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.
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	2 awareness raising workshops conducted in Butambala and Kitagwenda districts.
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 1 Female, 25 Male.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,739.483
221002 Workshops, Meetings and Seminars		23,238.127
221008 Information and Communication Technology Supplies.		494.715
221009 Welfare and Entertainment		989.619
222001 Information and Communication Technology Services.		494.904
227001 Travel inland		15,731.227
227004 Fuel, Lubricants and Oils		3,463.665
228002 Maintenance-Transport Equipment		1,682.351
	Total For Budget Output	**55,834.091**
	Wage Recurrent	0.000
	Non Wage Recurrent	55,834.091
	Arrears	0.000
	AIA	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

Africa Liberation Day Commemorated	NA

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 Ordinary Council of Ministers Meeting attended in Arusha, Tanzania	1) EAC Ordinary Council of Ministers Meeting attended in Nairobi, Kenya 2) 2nd Extra Ordinary sectoral council on Finance and Economic Affairs 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.
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
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	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 in Kenya.
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	1) EAC Sectoral Council Meeting on EAC Affairs and Planning attended in Arusha, Tanzania 2) 47th Sectoral Council on Trade Industry, Finance and Investment meeting attended in Nairobi, Kenya

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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
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
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	5th Inter-University Symposium on involvement of Education, Women and Youth in Peace and Security vis-a-vis African Integration hosted

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		64,935.308
221002 Workshops, Meetings and Seminars		44,098.831
221003 Staff Training		88,197.665
221009 Welfare and Entertainment		8,819.767
221011 Printing, Stationery, Photocopying and Binding		2,204.942
227001 Travel inland		110,247.079
227004 Fuel, Lubricants and Oils		13,217.490
	Total For Budget Output	**331,721.082**
	Wage Recurrent	0.000
	Non Wage Recurrent	331,721.082
	Arrears	0.000
	AIA	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	
15 Officers of Private Security Organizations trained in Counter Terrorism Measures.	NA

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
15 Security Assessments conducted	21 Security Assessments conducted at 12 Residences of Judges in Kampala, Institute of Engineering Development & Innovation Center Kiruhura , Ministry of Trade & Industries Headquarters, Supreme Court, Court of Appeal and High Court, Commercial Court, Civil and Land Divisions of High Court, Family Court, International Crime Court, Anti Corruption Divisions of High Court, Judicial Training Institute, Electoral Commission Warehouse Premises, Butto, Bweyogerere and The Residence of Director of Public Prosecution.
24 Alert Inspections conducted	28 Alert Inspections conducted in in Shopping malls, Hotels & Places of worship in KMP Areas, Three (03) Bus terminals (Namayiba & Nile Star, New Taxi park), Two (02) Entertaiment centers (Kiwatule Recreation center & Kyadondo rugby club), Six (06) Shopping malls (Accasia mall, village mall Bugolobi, Arena mall Nsambya, Forest mall Lugogo, China Town & Akamwesii mall), Two (02) Markets (Nakasero &, Bugoolbi) & (10) worship ceneters in Nsangi, Rubanga (cathedral & Pastor Kayanja church), Mengo, Naguru, Nsambya, City center, Nasana, & Kubiri, Makerere – Kikoni.

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

Item		Spent
221002 Workshops, Meetings and Seminars		5,508.324
221009 Welfare and Entertainment		4,409.743
221011 Printing, Stationery, Photocopying and Binding		2,051.317
224009 Classified Expenditure		1,437,490.306
227001 Travel inland		38,097.004
227004 Fuel, Lubricants and Oils		5,245.149
228002 Maintenance-Transport Equipment		3,910.523
	Total For Budget Output	**1,496,712.366**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,496,712.366
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,213,687.328**
	Wage Recurrent	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	7,213,687.328
	Arrears	0.000
	AIA	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 Strenghthen 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	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	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 Strenghthen programme institutions for effective and efficient service delivery

4 Internal audit reports prepared and submitted to management	2 Internal audit report prepared and submitted to management
84 hours of continuous professional development obtained	42 hours of continuous professional development obtained
Preparation of the Risk register of the Ministry facilitated	Preparation of the Risk register of the Ministry facilitated

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,307.234
221017 Membership dues and Subscription fees.	593.658
227001 Travel inland	36,761.763
227004 Fuel, Lubricants and Oils	11,562.918
228002 Maintenance-Transport Equipment	395.923
Total For Budget Output	**52,621.496**

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	52,621.496
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

PIAP Output: 16090105 Statutory reports produced

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

4 quarterly Internal Audit queries responded to	NA
4 Quarterly financial statements prepared and submitted to Accountant General	NA
Final accounts FY 2024/2025 prepared	NA
Funds for Ministry operations for FY 2025/26 budget processed	NA

PIAP Output: 16090123 Management and Administrative Services coordinated

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

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	2 quarterly Internal Audit queries responded to
4 Quarterly financial statements prepared and submitted to Accountant General	2 Quarterly financial statements 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
1 Management report from the Office Auditor General (OAG) responded to	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,204.871
221003 Staff Training	3,307.305
221016 Systems Recurrent costs	33,074.046
227001 Travel inland	4,410.174
Total For Budget Output	**42,996.396**
Wage Recurrent	0.000
Non Wage Recurrent	42,996.396

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

Key Service Area:000005 Human Resource Management

PIAP Output: 16090104 Human resources managed

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

4 training committee meetings conducted	2 training committee meetings conducted
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
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
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	1 staff team building activity carried out
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	Interviews for applicants conducted
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	1 Pre and post retirement training conducted
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

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090123 Management and Administrative Services coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
4 trainings on HCM conducted	2 trainings on HCM conducted
1 Health camp held	1 Health camp held
4 general staff meetings conducted	2 general staff meetings held
Quarterly performance review meetings held	Quarterly performance review meeting held
2 staff team building activities carried out	1 staff team building activity carried out
12 wellness and physical activities carried out	6 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 recruitment of staff	Interviews for applicants conducted
4 professional development committee meetings held	2 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	1 Pre and post retirement training conducted
Gratuity processed and paid	Gratuity processed and paid
3 staff facilitated to attend short term training in Human resource management	2 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	2 Human resource field monitoring visits conducted
12 Staff provided with counselling services quarterly.	24 Staff provided with counselling services.
Ministry workplace gender policy developed	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
PIAP Output: 16911103 Management and Administrative Services coordinated	
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery	
4 Rewards and sanctions committee meetings conducted	2 Rewards and sanctions committee meetings conducted
Pension paid to the retired staff by 28th of every month	Pension paid to the retired staff by 28th of every month

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

Item	Spent
211101 General Staff Salaries	1,258,091.729
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	674,585.328
212102 Medical expenses (Employees)	89,546.141
221003 Staff Training	11,060.554
221009 Welfare and Entertainment	2,204.871
221016 Systems Recurrent costs	11,875.424
227001 Travel inland	22,049.199
227004 Fuel, Lubricants and Oils	2,204.450
228002 Maintenance-Transport Equipment	1,049.125
273102 Incapacity, death benefits and funeral expenses	65,080.850
273104 Pension	268,737.899
273105 Gratuity	112,959.375
Total For Budget Output	**2,519,444.945**
Wage Recurrent	1,258,091.729
Non Wage Recurrent	1,261,353.216
Arrears	0.000
AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 16090108 Planning and Budgeting services coordinated

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

4 quarterly MIA Planners coordination meetings held	2 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

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090108 Planning and Budgeting services coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
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
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
PIAP Output: 16090123 Management and Administrative Services coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
Ministry Development Plan for FY2025/26-FY29/30 printed and disseminated	Evaluation of bids undertaken
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 disseminated	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 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
Vote 009 Development Plan for FY2025/26-FY29/30 printed and disseminated	evaluation of bids undertaken
4 Quarterly expenditure limits prepared to inform budget execution.	2 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	2 external technical planning meetings attended

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090123 Management and Administrative Services coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
4 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat	2 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat
4 quarterly budget performance reports prepared and submitted to MoFPED	2 quarterly budget performance reports 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.
Ministerial Policy Statement Submitted to Parliament by 15th March	NA

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		168,610.915
221002 Workshops, Meetings and Seminars		54,405.290
221003 Staff Training		79,169.494
221009 Welfare and Entertainment		79,169.494
221011 Printing, Stationery, Photocopying and Binding		44,536.617
227001 Travel inland		74,221.401
227004 Fuel, Lubricants and Oils		74,221.401
228002 Maintenance-Transport Equipment		45,651.834
	Total For Budget Output	**619,986.446**
	Wage Recurrent	0.000
	Non Wage Recurrent	619,986.446
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 16090116 Procurement and Disposal Services coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
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

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090116 Procurement and Disposal Services coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
28 contracts committee meetings facilitated	NA
20 Ministry staff trained in EGP system	NA
PIAP Output: 16090123 Management and Administrative Services coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
12 Procurement and Disposal reports prepared and submitted to PPDA and other appropriate stakeholders	6 Procurement and Disposal reports prepared and submitted to PPDA and other appropriate stakeholders
40 evaluation committee meetings facilitated	21 evaluation committee meetings facilitated
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	14 contracts committee meetings facilitated
20 Ministry staff trained in EGP system	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,050.942
221002 Workshops, Meetings and Seminars	11,252.941
221003 Staff Training	7,940.175
221009 Welfare and Entertainment	3,958.475
Total For Budget Output	**26,202.533**
Wage Recurrent	0.000
Non Wage Recurrent	26,202.533
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 16090117 Records Management coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
1 records staff facilitated to undertake training in records management	NA
360 Courier Services provided	NA
100% response to records retrieval requests received	NA

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090117 Records Management coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
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
PIAP Output: 16090123 Management and Administrative Services coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
1 records staff facilitated to undertake training in records management	NA
360 Courier Services provided	180 Courier Services provided
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	850 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	152 backlog files scanned and uploaded into the EDMS system

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,194.507
221003 Staff Training	22,120.218
221009 Welfare and Entertainment	11,632.967
222002 Postage and Courier	5,985.214
224010 Protective Gear	989.619
227001 Travel inland	3,689.298
Total For Budget Output	**49,611.823**
Wage Recurrent	0.000
Non Wage Recurrent	49,611.823
Arrears	0.000
AIA	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 16090118 Leadership and Management coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
4 Top Management Meetings held	2 Top Management Meetings held

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090118 Leadership and Management coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
40 District security meetings attended	20 District security meetings attended
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	NA
24 supervision visits on implementation of government policies and programmes conducted	12 supervision visits on implementation of government policies and programmes conducted
15 Special security operations conducted	7 Special security operations conducted
East and Southern Anti-Money Laundering Group (ESAMLG) Senior Officials Task force meeting attended	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,364.510
221003 Staff Training	60,766.145
221008 Information and Communication Technology Supplies.	6,389.121
221009 Welfare and Entertainment	48,612.952
221011 Printing, Stationery, Photocopying and Binding	25,125.926
224009 Classified Expenditure	2,029,209.950
227001 Travel inland	100,355.694
227004 Fuel, Lubricants and Oils	146,328.577
228002 Maintenance-Transport Equipment	82,219.916
Total For Budget Output	**2,575,372.791**
Wage Recurrent	0.000
Non Wage Recurrent	2,575,372.791
Arrears	0.000
AIA	0.000

Key Service Area:000011 Communication and Public Relations

PIAP Output: 16090119 Communication and Public Relations Coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
12 radio talk shows attended	6 radio talk shows attended
48 media outreaches conducted	24 media outreaches conducted

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090119 Communication and Public Relations Coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
12 radio talk shows attended	NA
48 media outreaches conducted	NA
Minister's Forum/ Engagement with Crossborder Communities and Students' Leaders on Peace and Security	NA
24 Regional sensitization workshops held	NA
48 TV talk shows attended	NA
PIAP Output: 16090123 Management and Administrative Services coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
Minister's Forum/ Engagement with Crossborder Communities and Students' Leaders on Peace and Security	NA
24 Regional sensitization workshops held	12 Regional sensitization workshops held
48 TV talk shows attended	24 TV talk shows attended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,022.496
221001 Advertising and Public Relations		84,958.481
221002 Workshops, Meetings and Seminars		1,432.942
227001 Travel inland		25,582.384
227004 Fuel, Lubricants and Oils		46,303.728
	Total For Budget Output	**169,300.031**
	Wage Recurrent	0.000
	Non Wage Recurrent	169,300.031
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 16090106 Cross cutting issues mainstreamed	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
15 staff living with HIV/AIDS & TB supported quarterly	NA
Quarterly voluntary counselling and testing activities carried out	NA
Candlelight Day Commemorated	NA

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090106 Cross cutting issues mainstreamed	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
Quarterly/AIDS activities coordinated and Monitored	NA
Ministry HIV/AIDS and TB workplace policy reviewed	NA
4 HIV/AIDS committee meetings held	NA
Condoms distributed to staff	NA
PIAP Output: 16090123 Management and Administrative Services coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
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	2 HIV/AIDS committee meetings held
Condoms distributed to staff	Condoms distributed to staff
World AIDS Day commemorated	NA
PIAP Output: 16911103 Management and Administrative Services coordinated	
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery	
15 staff living with HIV/AIDS & TB supported quarterly	19 staff living with HIV/AIDS & TB supported
World AIDS Day commemorated	World AIDS Day commemorated

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		771.508
212102 Medical expenses (Employees)		4,410.123
221001 Advertising and Public Relations		1,102.435
221002 Workshops, Meetings and Seminars		2,204.871
227001 Travel inland		4,426.709
	Total For Budget Output	**12,915.646**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,915.646
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strenghthen 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 Strenghthen 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
24 Senior Management Meetings held	12 Senior Management Meetings held
12 monitoring visits conducted on Ministry projects and programs	6 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
Ministry headquarters and Amnesty Commission premises maintained	Ministry headquarters and Amnesty Commission premises maintained

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,934.309
212102 Medical expenses (Employees)	24,441.873
212103 Incapacity benefits (Employees)	21,993.739
221002 Workshops, Meetings and Seminars	32,094.175
221007 Books, Periodicals & Newspapers	7,907.780
221008 Information and Communication Technology Supplies.	8,819.767
221009 Welfare and Entertainment	87,086.382
221011 Printing, Stationery, Photocopying and Binding	33,699.499
223001 Property Management Expenses	98,961.868
223003 Rent-Produced Assets-to private entities	108,000.000
223005 Electricity	55,000.000
223006 Water	86,811.000
224009 Classified Expenditure	4,291,621.774
227001 Travel inland	44,529.830
227004 Fuel, Lubricants and Oils	445,328.181
228001 Maintenance-Buildings and Structures	78,964.075
228002 Maintenance-Transport Equipment	194,869.516
262101 Contributions to International Organisations-Current	225,422.685
273102 Incapacity, death benefits and funeral expenses	22,049.417
Total For Budget Output	**5,901,535.870**
Wage Recurrent	0.000
Non Wage Recurrent	5,901,535.870
Arrears	0.000
AIA	0.000

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 16090123 Management and Administrative Services coordinated

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

4 Ministry performance reviews conducted	2 Ministry performance reviews conducted
4 Vote 009 performance reviews held	2 Vote 009 performance reviews held
4 monitoring reports prepared	2 monitoring reports prepared

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090123 Management and Administrative Services coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
Annual membership/subscription fees to Uganda Evaluation Association paid.	NA

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,948.094
221002 Workshops, Meetings and Seminars		22,643.211
221003 Staff Training		11,697.601
221009 Welfare and Entertainment		4,948.094
221011 Printing, Stationery, Photocopying and Binding		2,214.272
227001 Travel inland		89,065.682
227004 Fuel, Lubricants and Oils		49,480.934
228002 Maintenance-Transport Equipment		9,896.186
	Total For Budget Output	**194,894.074**
	Wage Recurrent	0.000
	Non Wage Recurrent	194,894.074
	Arrears	0.000
	AIA	0.000

Key Service Area:000019 ICT Services

PIAP Output: 16090107 Information and communication technology uptake enhanced	
Programme Intervention: 160901 Strenghthen 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 Sofware licenses	NA

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090123 Management and Administrative Services coordinated	
Programme Intervention: 160901 Strenghthen 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	NA
Leased lines (Telecommunication charges paid	NA
20 Microsoft licenses procured Assorted Sofware licenses	10 Microsoft licenses procured Assorted Software licenses

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,947.149
221003 Staff Training	6,927.331
221008 Information and Communication Technology Supplies.	50,965.457
222001 Information and Communication Technology Services.	30,087.872
Total For Budget Output	**92,927.809**
Wage Recurrent	0.000
Non Wage Recurrent	92,927.809
Arrears	0.000
AIA	0.000

Key Service Area:000022 Research and Development

PIAP Output: 16090110 Research & Development undertaken	
Programme Intervention: 160901 Strenghthen 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

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090123 Management and Administrative Services coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
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 Amnesty processes to the socio-economic development of Uganda 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 Development plan prepared	Drafting of the Ministry Statistical Development Plan undertake

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,049.417
221003 Staff Training	18,022.374
221009 Welfare and Entertainment	14,932.774
221011 Printing, Stationery, Photocopying and Binding	7,422.139
227001 Travel inland	11,022.603
227004 Fuel, Lubricants and Oils	9,896.186
Total For Budget Output	**83,345.493**
Wage Recurrent	0.000
Non Wage Recurrent	83,345.493
Arrears	0.000
AIA	0.000

Key Service Area:000036 Strategies and Project Development

PIAP Output: 16090123 Management and Administrative Services coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
2 Project concept notes drafted	NA
4 Project Preparation Committee meetings held to review project concepts, profiles, proposals, etc	2 Project Preparation Committee meetings 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
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
Annual membership/ subscription fees PMI paid	NA

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,124.224
221002 Workshops, Meetings and Seminars	8,168.549
221003 Staff Training	9,894.299
221009 Welfare and Entertainment	49,480.934
221011 Printing, Stationery, Photocopying and Binding	4,410.725
227001 Travel inland	29,460.009
227004 Fuel, Lubricants and Oils	24,740.467
228002 Maintenance-Transport Equipment	7,351.206
Total For Budget Output	**178,630.413**
Wage Recurrent	0.000
Non Wage Recurrent	178,630.413
Arrears	0.000
AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090113 Policy development undertaken	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
1 PPAD staff facilitated to undertake a Masters in Economic Policy and planning	NA
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

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090113 Policy development undertaken	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
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
PIAP Output: 16090123 Management and Administrative Services coordinated	
Programme Intervention: 160901 Strenghthen 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
4 monitoring reports on policy implementation prepared	2 monitoring reports 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 ; cabinet memorandum on protection of sovereignty bill, 2025 for vetting and issuance of a cabinet number on 12/12/2025, the ratification of the agreement between the government of the Republic of Uganda and the Arab Republic of Egypt on the reciprocal abolition of visa requirements for holders of diplomatic, official/service and special passports submitted on 7/11/25, Matters arising from Ministry of Internal Affairs for cabinet decisions from January to June and July to September 2025 on 21st November 2025
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	2 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.
Ministry's Policy and Research Agenda FY 2025/2026 prepared and submitted to Office of the President	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,221.909

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

Item		Spent
221002 Workshops, Meetings and Seminars		22,693.888
221003 Staff Training		35,279.067
221009 Welfare and Entertainment		9,896.186
221011 Printing, Stationery, Photocopying and Binding		4,948.094
227001 Travel inland		30,039.778
227004 Fuel, Lubricants and Oils		21,276.801
228002 Maintenance-Transport Equipment		6,540.056
	Total For Budget Output	**169,895.779**
	Wage Recurrent	0.000
	Non Wage Recurrent	169,895.779
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,689,681.545**
	Wage Recurrent	1,258,091.729
	Non Wage Recurrent	11,431,589.816
	Arrears	0.000
	AIA	0.000

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 Strenghthen programme institutions for effective and efficient service delivery

Assorted furniture and fittings procured	Bid evaluation for Assorted furniture and fittings is ongoing

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	7 desktop computers procured and delivered 9 are at contract award stage pending release of funds ,8 laptops are at contract drafting stage, 1 heavy duty photocopier , one heavy duty printer and 3 all in one printers procured and delivered

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	Evaluation of proposals from bidders undertaken

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

Item		Spent
312221 Light ICT hardware - Acquisition		48,155.800
	Total For Budget Output	**48,155.800**
	GoU Development	48,155.800
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**48,155.800**
	GoU Development	48,155.800
	External Financing	0.000
	Arrears	0.000
	AIA	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
20 NGO disputes and complaints resolved	NA
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
20 NGO disputes and complaints resolved	10 mediation meetings held to resolve disputes

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16111110 NGOs Regulated	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
6 Stakeholder consultations on the review of the NGO Act 2016 and NGO Policy 2010 conducted	6 stakeholder consultation engagements held on the review of the NGO Policy 2010 and NGO Act, 2016.
6 Stakeholder consultations on the review of the NGO Act 2016 and NGO Policy 2010 conducted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		150,334.953
221002 Workshops, Meetings and Seminars		25,137.783
227001 Travel inland		110,837.292
	Total For Budget Output	**286,310.028**
	Wage Recurrent	0.000
	Non Wage Recurrent	286,310.028
	Arrears	0.000
	AIA	0.000

Key Service Area:000023 Inspection and Monitoring

PIAP Output: 16111110 NGOs Regulated	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
NGO Bureau (Department) Annual Report prepared	NGO Bureau Annual performance FY 2024/25 prepared
40 NGOs inspected	20 NGOs Inspected in Mukono and Wakiso districts-
4 Evaluation exercises conducted on NGO programs	2 evaluation exercises conducted on the Student Pathways program in Masaka district and the OVCs program implemented by Islamic Centre for Education and research in Wakiso, Kampala, Masaka and Kayunga districts.
32 Sub County NGO Monitoring Committees and 16 District NGO Monitoring Committees operationalized through sensitization and training.	18 Subcounty NGO Monitoring Committees (Kamengo, Muduuma, Kirinente, Kalamba S/C, Bulo, Gombe T/C, Kyengoza-Kabulasoke, Mpejja-Ttabizi, Maddu T/C, Kyanamukaka, Bukakata, Lukaya T/C, Lwabenge, Bukulula, Kibinge Kitanda & Bukomansimbi T/C) and 6 District NGO Monitoring Committees (Gomba, Butambala, Mpigi, Masaka, Kalungu & Bukomansimbi) operationalized, sensitized and trained. (50 members of DNMCs trained (23 women-27 males); while 86 members of SNMCs were trained (26 women- 60 male).)

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16111110 NGOs Regulated	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
4 Department quarterly performance Reports prepared	2 NGO Bureau quarterly performance reports prepared (Q4 FY 2024/25 & Q1 FY 2025/26)
200 NGOs monitored onsite	100 NGOs monitored onsite in Nabweru and Nansana Divisions- Wakiso, Mbale, Kamuli, Buikwe and Jinja districts
1000 NGOs monitored offsite	207 NGOs monitored offsite

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

Item		Spent
221009 Welfare and Entertainment		6,082.541
221011 Printing, Stationery, Photocopying and Binding		2,921.849
222001 Information and Communication Technology Services.		494.809
227001 Travel inland		197,349.951
	Total For Budget Output	**206,849.150**
	Wage Recurrent	0.000
	Non Wage Recurrent	206,849.150
	Arrears	0.000
	AIA	0.000

Key Service Area:460030 Registration Services

PIAP Output: 16111110 NGOs Regulated	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
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	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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16111110 NGOs Regulated	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
600 NGO Certificates and 1000 permits issued within 30 days	315 NGO certificates (315 all for new applications-235 indigenous, 46 foreign, 10 continental, 15 international & 9 regional certificates) and 536 NGO permits (315 new and 221 renewal- 362 indigenous, 101 foreign, 25 continental, 50 international & 9 regional NGO permits) issued.
NGO Bureau Offices relocated	
NGO Register updated	NGO Database updated (As per 31st December 2025, there were 7,072 NGOs on the UNNR)- 5150 indigenous, 1005 foreign, 683 international, 137 regional and 97 continental NGOs.
1 NGO stakeholder engagement conducted and capacity built	NA
File Census, Records Reorganisation and Archiving conducted	File census and reorganization conducted on 377 files
Due diligence and background checks of NGOs for Application and Renewal conducted	Due diligence and background checks on NGOs applying for registration conducted

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,256.039
221001 Advertising and Public Relations	8,512.344
221002 Workshops, Meetings and Seminars	30,678.179
221007 Books, Periodicals & Newspapers	950.034
221008 Information and Communication Technology Supplies.	4,513.673
221009 Welfare and Entertainment	23,049.649
221011 Printing, Stationery, Photocopying and Binding	30,928.341
221012 Small Office Equipment	4,033.376
222001 Information and Communication Technology Services.	6,610.653
223001 Property Management Expenses	87,380.071
223003 Rent-Produced Assets-to private entities	362,952.408
223004 Guard and Security services	15,687.204
223005 Electricity	12,704.021
223006 Water	1,484.145
223007 Other Utilities- (fuel, gas, firewood, charcoal)	989.619
227001 Travel inland	16,326.787
227004 Fuel, Lubricants and Oils	55,418.646

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

Item		Spent
228002 Maintenance-Transport Equipment		2,473.575
	Total For Budget Output	**687,948.764**
	Wage Recurrent	0.000
	Non Wage Recurrent	687,948.764
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,181,107.942**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,181,107.942
	Arrears	0.000
	AIA	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

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	100 reporters and victims (79 male and 21 female) were trained in Agricultural management skills and provided with tools and inputs in Olufe Sub County, Maracha District, Arua DRT.
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).	100 reporters and victims trained in environmental management skills and provided with tools and inputs in in Pingire Sub county in Serere District, Mbale DRT , Midis sub county, Koboko District, Arua DRT and Pakwach Town Council, Pakwach District, Arua DRT.(200 pieces of hand hoes, 100 pesticide cans, 50 pieces of spray pumps, and 10000 improved tree seedlings of different species procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
282301 Transfers to Government Institutions		156,726.305
	Total For Budget Output	**156,726.305**
	Wage Recurrent	0.000
	Non Wage Recurrent	156,726.305
	Arrears	0.000
	AIA	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	12 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	2 informal contact with rebel groups conducted
400 (20% women) reporters provided with reinsertion support	500 (20% women) reporters provided with reinsertion support
400 Reporters demobilized	200 Reporters demobilized from Zeu Sub county, Akaa subcounty in Zombo District , Nakalama Sub County in Iganga District , Amida Sub County Kitgum District , Acholibur Sub County in Pader District and Unyama SC, Gulu District)

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16030104 Transitional Justice and informal justice systems Strengthened	
Programme Intervention: 160301 Enhance equitable access to justice for social economic development	
24 Follow ups of reporters in their communities of return carried out	8 follow ups of 80 reporters (72 male and 8 female) in their communities of return carried out in Kyazanga , Masaka, Bunghoko Sub county in Mbale DRT , Kasese DRT, Akaa Subcounty Zombo District in Arua DRT, Acholi Bur Sub County Pader District, and Bobi SC, Gulu District .
Family Tracing for 36 reporters undertaken	Family Tracing and reunion for 72 reporters (48 male & 24 female) undertaken
120 traumatized reporters and victims rehabilitated through counselling.	60 traumatized reporters and victims rehabilitated through counselling.
12 dialogue and reconciliation meetings between reporters and communities in Demobilization and Resettlement Teams (DRTs) held.	7 dialogue and reconciliation meetings between reporters and communities in Demobilization and Resettlement Teams held for 230 reporters (133 male & 97 female) in Lagoro Subcounty, Kitgum District , Lokung Subcounty ,Lamwo District ,Pabbo SC, Amuru District , Bukomansimbi District , Central DRT, Kitgum Matidi Kitgum District , Palabec Gem SC Lamwo District, and Lira Palwo SC Agago District In Kitgum DRT
12 Monitoring Amnesty Commission activities conducted	6 Monitoring Amnesty Commission activities conducted
12 Community sensitization meetings on Amnesty C0mmission laws and Demobilizations and Resettlement Teams (DRTs) conducted	4 Community sensitization meetings on Amnesty Commission laws and Demobilization Resettlement Teams conducted
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	9 Supervisory and coordination visits undertaken
75 reporters (mainly youth) resettled in their communities	56 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.	682 reporters and victims (30% female) reintegrated through training in Agriculture environmental management, Apiary, Metal fabrication , Tailoring , entrepreneurship, bakery , handcrafts), Linking reporters to existing opportunities in Busaana Sub County, Kayunga District, Kyazanga TC, Lwengo District , Palabek Gem, Lamwo District, Bungatira Sub County, Gulu District, Arapai SC, Soroti District, Kyazanga TC, Lwengo District, Bundibugyo District, Kiryandongo District , Serere District, Mbale DRT, Koboko District Arua DRT, Labong Layamo SC, and Mucwini SC Kitgum District , Kitgum DRT .

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
282301 Transfers to Government Institutions	1,400,716.234
Total For Budget Output	**1,400,716.234**

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,400,716.234
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,557,442.539**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,557,442.539
	Arrears	0.000
	AIA	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

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.	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

PIAP Output: 16111102 Capacity of Security Personnel 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.	2 Inspections of compliance to Prisons policies, standards and procedures conducted in 15 prison units in Northern and Kigezi regions.

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16111102 Capacity of Security Personnel Enhanced	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
Annual and quarterly Performance reports, work plan and budgets prepared.	2 Quarterly Performance reports prepared.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,953.624
211107 Boards, Committees and Council Allowances		51,501.245
221007 Books, Periodicals & Newspapers		484.913
221009 Welfare and Entertainment		6,958.988
221011 Printing, Stationery, Photocopying and Binding		1,102.646
227001 Travel inland		82,811.216
227004 Fuel, Lubricants and Oils		12,469.195
	Total For Budget Output	**169,281.827**
	Wage Recurrent	0.000
	Non Wage Recurrent	169,281.827
	Arrears	0.000
	AIA	0.000
	Total For Department	**169,281.827**
	Wage Recurrent	0.000
	Non Wage Recurrent	169,281.827
	Arrears	0.000
	AIA	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 for appointment handled of Police Officers of rank U4 and above.	NA
100% of submission for appointment handled of Police Officers of rank U4 and above.	NA

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16111101 Technical Capability enhanced	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
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: 16111102 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 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	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 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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,747.261
211107 Boards, Committees and Council Allowances	66,148.248
212102 Medical expenses (Employees)	4,149.479
221003 Staff Training	4,948.094
221009 Welfare and Entertainment	37,727.086

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		9,264.210
227001 Travel inland		45,292.250
227004 Fuel, Lubricants and Oils		40,915.098
	Total For Budget Output	**219,191.726**
	Wage Recurrent	0.000
	Non Wage Recurrent	219,191.726
	Arrears	0.000
	AIA	0.000
	Total For Department	**219,191.726**
	Wage Recurrent	0.000
	Non Wage Recurrent	219,191.726
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:19 Administration of Justice

Vote Function:02 Directorate of Community Service

Departments

Department:001 Community Service

Key Service Area:000024 Compliance and Enforcement Services

PIAP Output: 19010502 Use of community service orders promoted

Programme Intervention: 191142 Promote human rights based approach

4 quarterly compliance checks conducted in 8 regions	4 compliance conducted in Rwenzori, Western, Central, Busoga, Northern, West Nile, Eastern, and Kampala Extra regions.
8 quarterly joint inspections held on the implementation of Community Service Activities.	3 Joint inspections conducted in the districts of Kiboga, Kyankwanzi, Sembabule, Lyantonde, Mityana, Hoima and Palisa
3 staff trained in leadership and governance and artificial intelligence	2 staff trained in leadership and governance and artificial intelligence
4 spot checks conducted on the implementation of Community Service activities.	2 spot checks conducted in the districts of Mpigi, Mubende,and Kiruhura.

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19010502 Use of community service orders promoted	
Programme Intervention: 191142 Promote human rights based approach	
32 Directorate of Community Service regional performance reviews held	16 regional performance reviews conducted in 8 regions of Central, Eastern, Western, Northern, West Nile, Rwenzori, Kampala Extra and Busoga regions.
PIAP Output: 19114102 Use of community service orders promoted	
Programme Intervention: 191141 Strengthen Implementation of court orders	
Directorate of Community Service Management Information System updated (DCSMIS).	DCSMIS updated with 4257 (3877m, 380f), Busoga =460 (424m, 36f), Eastern= 639 (559m, 80f), Northern = 525 (483m, 42f), Rwenzori=210 all males, Central=626 (605m, 21 f), Kampala Extra=1168 (1066m, 22f), Western= 251 (175m, 76f), and West Nile = 378 (359m, 19f).

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		66,738.201
221003 Staff Training		37,281.993
221011 Printing, Stationery, Photocopying and Binding		6,334.202
227001 Travel inland		109,727.346
227004 Fuel, Lubricants and Oils		23,256.794
228002 Maintenance-Transport Equipment		10,631.139
	Total For Budget Output	**253,969.675**
	Wage Recurrent	0.000
	Non Wage Recurrent	253,969.675
	Arrears	0.000
	AIA	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	
4 General Staff meetings held	02 General Staff meeting held

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19111101 Use of Plea Bargaining promoted	
Programme Intervention: 191111 Promote use of ADR in justice delivery processes	
Quarterly National Community Service Committee meetings held	02 National Community Service Committee meetings held
17 Mini-plea bargaining sessions held	129 Mini-plea bargaining sessions with 2,038(132F, 1906M) Community Service Orders held Busoga- 11 with 245(12F, 133M) East- 10 with 192(20F, 172M) North- 14 with 352(23F, 329M) Rwenzori- 09 with 100(00F, 100M) Central- 10 with 110(02F, 108M) Kampala extra- 30 with 563(54F, 509M) West- 18 with 213(10F, 203M) West Nile- 27 with 363(11F, 352M)
PIAP Output: 19010502 Use of community service orders promoted	
Programme Intervention: 191142 Promote human rights based approach	
International Corrections and Prisons Association conference in Turkey, Istanbul attended	NA
2 National Community Service Committee field visits held	NA
15 Staff trained in selected professional courses	16 Staff trained in Leadership and governance at ESAMI/ Kampala
14000 Social Inquiry Reports prepared	6,151(459F, 5692M) Social Inquiry Reports prepared Busoga- 368(43F, 325M) East- 719(70F, 649M) North- 696(65F, 631M) Rwenzori- 414(18F, 396M) Central- 825(55F, 770M) Kampala extra- 1,207(83F, 1,124M) West- 709(62F, 647M) West Nile- 1,213(63F, 1,150M)
1 Local Bench marking visits held	NA
52 District Community Service Committee Operations supported	13 District Community Service Committee Operations supported

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19114102 Use of community service orders promoted	
Programme Intervention: 191141 Strengthen Implementation of court orders	
12000 Community Service Orders managed	4,257 (380F, 3,877M) Community Service Orders managed; Busoga- 460(36F, 424M) East- 639(80F, 559M) North- 525(42F, 483M) Rwenzori- 210(04F, 206M) Central- 626(21F, 605M) Kampala extra- 1,168(102F, 1,066M) West- 251(76F, 175M) West Nile- 378(19F, 359M)
1 Inter-district stakeholder/staff visit held	1 Inter-district stakeholder/staff visit held

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

Item		Spent
211107 Boards, Committees and Council Allowances		79,723.909
212103 Incapacity benefits (Employees)		9,896.186
221003 Staff Training		110,701.114
221007 Books, Periodicals & Newspapers		1,311.244
221008 Information and Communication Technology Supplies.		14,844.280
221011 Printing, Stationery, Photocopying and Binding		12,370.234
222001 Information and Communication Technology Services.		11,875.424
227001 Travel inland		108,722.713
227004 Fuel, Lubricants and Oils		17,318.326
228002 Maintenance-Transport Equipment		36,522.756
	Total For Budget Output	**403,286.186**
	Wage Recurrent	0.000
	Non Wage Recurrent	403,286.186
	Arrears	0.000
	AIA	0.000
	Total For Department	**657,255.861**
	Wage Recurrent	0.000
	Non Wage Recurrent	657,255.861
	Arrears	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 2

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

Development Projects

N/A

	GRAND TOTAL	**24,337,880.794**
	Wage Recurrent	1,258,091.729
	Non Wage Recurrent	23,031,633.265
	GoU Development	48,155.800
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance and Security		
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	02 Trainings of stakeholders(District leaders, police, CSOs, headteachers, youth leaders & women) in identification, protection and referral of victims of trafficking conducted in Bulisa and Bukwo	02 Trainings of stakeholders(District leaders, police, CSOs, headteachers, youth leaders & women) in identification, protection and referral of victims of trafficking conducted in Bulisa and Bukwo
02 National Task Force Meetings held	NA	
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)	01 Training of police community liasion officers in the application of the PTIP Act conducted (Pallisa)	01 Training of police community liasion officers in the application of the PTIP Act conducted (Pallisa)
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 2

Annual Plans	Quarter's Plan	Revised Plans
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	50,000 tree seedlings raised and distributed to Public Institutions	50,000 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) (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	.	.
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 services	1,500 offenders provided with counselling services
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 0ffenders home visited to enhance acceptability by family and community	250 0ffenders home visited to enhance acceptability by family and community	250 0ffenders home visited to enhance acceptability by family and community
400 Radio programmes conducted	100 Radio Programmes conducted	100 Radio Programmes conducted

Develoment 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 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460018 Commercial Explosives Regulation		
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		
2 National Explosives Management Committee meetings held	1 National Explosives Management Committee meetings held	1 National Explosives Management Committee meetings held
100% of applications for Licenses for storage and use of commercial explosives processed	100% of applications for Licenses for storage and use of commercial explosives processed	100% of applications for Licenses for storage and use of commercial explosives processed
Commercial Explosives Regulation Framework disseminated in 2 regions.	NA	
15 Inspections of Commercial Explosives magazines & Quarries conducted	12 Inspections of Commercial Explosives magazines & Quarries conducted	12 Inspections of Commercial Explosives magazines & Quarries conducted
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	100% applications for blasting certificates processed	100% applications for blasting certificates processed
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		
5 District Peace Committees established in Masindi, Ibanda ,Nakawa division, kaberamaido and mpigi.	2 District Peace Committees established in Ibanda and Nakawa division,	2 District Peace Committees established in Ibanda and Nakawa division,
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), (Ibanda ,&nakawa division).	50 stakeholders (women, PWD , youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution (CPMR), (Ibanda ,&nakawa division).
1 National steering Committee on conflict early warning and early response mechanism meeting of 20 stakeholders conducted .	1 National steering committee on conflict early warning and early response mechanism meeting of 20 stakeholders conducted .	1 National steering committee on conflict early warning and early response mechanism meeting of 20 stakeholders conducted .
2 district peace committees in Agago and Kasese revitalized (women, elderly, youth, pwds, security officers, Councillors and religious leaders) through training.	NA	

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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
Key Service Area:460022 Internal Security 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		
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
Key Service Area:460023 Management of Small Arms and Light Weapons		
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 Armory inspections conducted in 5 Districts/Units of KMP south,KMP East,CID headquarters, CII headquarters and VIPPU unit,	2 Amory inspections conducted in 2 Districts/Units of , CID headquarters, and VIPPU unit,	2 Amory inspections conducted in 2 Districts/Units of , CID headquarters, and VIPPU unit,
3 meetings of 10 participants on small arms and light weapons' conducted to fast track the SALW bill.		
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 meetings of 20 participants conducted	1 inter agency meetings 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.	Awareness raising/creation on PCVE in Busoga North(Kamuli, Luuka,Kaliro and Buyende	Awareness raising/creation on PCVE in Busoga North(Kamuli, Luuka,Kaliro and Buyende
4 awareness raising workshops in four districts of Kiryandongo, Kitagwenda, Kyankwanzi and Butambala conducted	1 awareness raising workshop in Kyankwanzi conducted	1 awareness raising workshop in Kyankwanzi conducted

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460023 Management of Small Arms and Light Weapons		
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		
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 VIPPU, and CT headquarters,	25 Law Enforcement Officers trained in Physical Security Stockpile Management (PSSM) from VIPPU, and CT headquarters,
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		
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.	NA	
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	Main Planning Conference (MPC) for the EAC Armed Forces Command Post Training Exercise 2026 in Kenya attended	Main Planning Conference (MPC) for the EAC Armed Forces Command Post Training Exercise 2026 in Kenya attended
Final Planning Conference (FPC) for the EAC Armed Forces Command Post Training Exercise 2026 attended in Kenya	Final Planning Conference (FPC) for the EAC Armed Forces Command Post Training Exercise 2026 attended in Kenya	Final Planning Conference (FPC) for the EAC Armed Forces Command Post Training Exercise 2026 attended in Kenya
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	NA	
Preparatory Meeting of Stakeholders to develop program, budget and protocol for the Africa Liberation Day celebrations held	Preparatory Meeting of Stakeholders to develop program, budget and protocol for the Africa Liberation Day celebrations held	Preparatory Meeting of Stakeholders to develop program, budget and protocol for the Africa Liberation Day celebrations held

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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	NA	
East African Standby Force Policy Organs Meeting attended in Nairobi, Kenya.	NA	
South Western Cross-border Peace and Security Meeting hosted at Cyanika/Katina Border	NA	
EAC 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.	Multi-disciplinary training of non-military components to participate in the Ushirikiano Imara CPX 2026 conducted in Jinja.	Multi-disciplinary training of non-military components to participate in the Ushirikiano Imara CPX 2026 conducted in Jinja.
48th council of Ministers meeting attended	NA	
Summit of EAC Heads of state & Government attended.	NA	
Sectoral council on defence Affairs attended in Kenya.	NA	
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	

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
15 Officers of Private Security Organizations trained in Counter Terrorism Measures.	NA	
15 Security Assessments conducted	NA	
24 Alert Inspections conducted	2 Alert Inspections conducted	2 Alert Inspections conducted
Develoment 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 Strenghthen 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	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	
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen 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	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

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000004 Finance and Accounting		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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	NA	
Funds for Ministry operations for FY 2025/26 budget processed	Funds for Ministry operations for FY 2025/26 budget processed	
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen 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	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
1 Management report from the Office Auditor General (OAG) responded to	NA	
Key Service Area:000005 Human Resource Management		
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
4 training committee meetings conducted	1 training committee meeting conducted	1 training committee meeting conducted
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	NA	
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

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
2 staff team building activities carried out	NA	
12 wellness and physical activities carried out	3 wellness and physical activities carried out	3 wellness and physical activities carried out
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	Recruitment of the seven Community Service Officers finalised	Recruitment of the seven Community Service Officers finalised
Ministry of Internal Affairs (MIA) new structure implemented through recruiting seven Community Service Officers	Ministry of Internal Affairs (MIA) structure implemented	Ministry of Internal Affairs (MIA) structure implemented
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
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	NA	
Gratuity processed and paid	Gratuity processed and paid	Gratuity processed and paid
3 staff facilitated to attend short term training in Human resource management	NA	
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	
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
4 trainings on HCM conducted	1 training on HCM conducted	1 training on HCM conducted
1 Health camp held	NA	
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	NA	

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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	Successful candidates deployed	Successful candidates deployed
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
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	NA	
Gratuity processed and paid	Gratuity processed and paid	Gratuity processed and paid
3 staff facilitated to attend short term training in Human resource management	NA	
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	Validation and approval of the policy undertaken	Validation and approval of the policy undertaken
Ministry of Internal Affairs (MIA) new structure implemented through recruitment of staff	Ministry of Internal Affairs (MIA) structure implemented	Ministry of Internal Affairs (MIA) structure implemented
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
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

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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 disseminated	
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	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	Vote 009 Development Plan for FY2025/26-FY29/30 printed and disseminated	
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	Ministerial Policy Statement for FY 2026/27 prepared and submitted to Parliament	
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	Presentations on BFP to PACODIA collated/coordinated and presented. Responses to issues raised by PACODIA on BFP prepared.	

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Ministerial Policy Statement Submitted to Parliament by 15th March	MPS roadmap prepared and submitted to votes. Vote 009 MPS workshops/meetings/consultations held. Meetings for approval of MIA MPS by management/top management organized. Preparation of votes MPS coordinated and reports provided to management. Analysis of MIA Votes MPS undertaken, merged and printed. Presentations on MPS to PACODIA collated /coordinated. MPS responses to PACODIA prepared/coordinated.	
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Ministry Development Plan for FY2025/26-FY29/30 printed and disseminated	Ministry Development Plan for FY2025/26-FY29/30 printed and disseminated	Ministry Development Plan for FY2025/26-FY29/30 printed and disseminated
2 Staff trainings in Planning, and Budgeting conducted	1 Staff training 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 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	Vote 009 Development Plan for FY2025/26-FY29/30 printed and disseminated	Vote 009 Development Plan for FY2025/26-FY29/30 printed and disseminated
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	Vote 009 Ministerial Policy Statement for FY 2026/27 prepared and submitted to Parliament by 15th March 2026	Vote 009 Ministerial Policy Statement for FY 2026/27 prepared and submitted to Parliament by 15th March 2026
4 external technical planning meetings attended	1 external technical planning meeting attended	1 external technical planning meeting attended

VOTE: 009 Ministry of Internal Affairs

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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) Presentations on BFP to PACODIA collated/coordinated and presented. 2) Responses to issues raised by PACODIA on BFP prepared.	1) Presentations on BFP to PACODIA collated/coordinated and presented. 2) Responses to issues raised by PACODIA on BFP prepared.
Ministerial Policy Statement Submitted to Parliament by 15th March	1) MPS roadmap prepared and submitted to votes. 2) Vote 009 MPS workshops/meetings/consultations held. 3) Meetings for approval of MIA MPS by management/top management organized. 4) Preparation of votes MPS coordinated and reports provided to management. 5) Analysis of MIA Votes MPS undertaken, merged and printed. 6) Ministry's Ministerial Policy Statement submitted to Parliament by 15th March 2026 7) Presentations on MPS to PACODIA collated /coordinated. 8) MPS responses to PACODIA prepared/coordinated.	1) MPS roadmap prepared and submitted to votes. 2) Vote 009 MPS workshops/meetings/consultations held. 3) Meetings for approval of MIA MPS by management/top management organized. 4) Preparation of votes MPS coordinated and reports provided to management. 5) Analysis of MIA Votes MPS undertaken, merged and printed. 6) Ministry's Ministerial Policy Statement submitted to Parliament by 15th March 2026 7) Presentations on MPS to PACODIA collated /coordinated. 8) MPS responses to PACODIA prepared/coordinated.
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 16090116 Procurement and Disposal Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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	12 evaluation committee meetings facilitated	
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	8 contracts committee meetings facilitated	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 16090116 Procurement and Disposal Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
20 Ministry staff trained in EGP system	10 Ministry staff trained in EGP system	
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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	12 evaluation committee meetings facilitated	12 evaluation committee meetings facilitated
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	8 contracts committee meetings facilitated	8 contracts committee meetings facilitated
20 Ministry staff trained in EGP system	10 Ministry staff trained in EGP system	10 Ministry staff trained in EGP system
Key Service Area:000008 Records Management		
PIAP Output: 16090117 Records Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
1 records staff facilitated to undertake training in records management	NA	
360 Courier Services provided	90 Courier Services provided	
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	
1 staff training in E-registry and EDRMS conducted	1 staff training in E-registry and EDRMS conducted	
300 backlog files scanned and uploaded into the EDMS system	75 backlog files scanned and uploaded into the EDMS system	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000008 Records Management		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
1 records staff facilitated to undertake training in records management	NA	
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	1 staff training in E-registry and EDRMS conducted	1 staff training in E-registry and EDRMS conducted
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
Key Service Area:000010 Leadership and Management		
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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	NA	
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
15 Special security operations conducted	4 Special security operations conducted	4 Special security operations conducted
East and Southern Anti-Money Laundering Group (ESAMLG) Senior Officials Task force meeting attended		
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 16090119 Communication and Public Relations Coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
12 radio talk shows attended	3 radio talk shows attended	3 radio talk shows attended

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 16090119 Communication and Public Relations Coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
48 media outreaches conducted	12 media outreaches conducted	12 media outreaches conducted
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	NA	
24 Regional sensitization workshops held	6 Regional sensitization workshops held	
48 TV talk shows attended	12 TV talk shows attended	
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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	NA	
4 HIV/AIDS committee meetings held	1 HIV/AIDS committee meeting held	
Condoms distributed to staff	Condoms distributed to staff	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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	NA	
4 HIV/AIDS committee meetings held	1 HIV/AIDS committee meeting held	1 HIV/AIDS committee meeting held
Condoms distributed to staff	Condoms distributed to staff	Condoms distributed to staff
World AIDS Day commemorated	NA	
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
15 staff living with HIV/AIDS & TB supported quarterly	15 staff living with HIV/AIDS & TB supported quarterly	15 staff living with HIV/AIDS & TB supported quarterly
World AIDS Day commemorated	NA	
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen 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	
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	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Ministry fleet maintained	Ministry fleet maintained	
Ministry headquarters and Amnesty Commission premises maintained	Ministry headquarters and Amnesty Commission premises maintained	
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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.	Annual membership/subscription fees to Uganda Evaluation Association paid.	Annual membership/subscription fees to Uganda Evaluation Association paid.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000019 ICT Services		
PIAP Output: 16090107 Information and communication technology uptake enhanced		
Programme Intervention: 160901 Strenghthen 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	Leased lines (Telecommunication charges paid	
20 Microsoft licenses procured Assorted Sofware licenses	NA	
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen 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	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	5 Staff trained in Information technology security	5 Staff trained in Information technology security
Leased lines (Telecommunication charges paid	Leased lines (Telecommunication charges paid	Leased lines (Telecommunication charges paid
20 Microsoft licenses procured Assorted Sofware licenses	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000022 Research and Development		
PIAP Output: 16090110 Research & Development undertaken		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
MIA Statistical abstract for FY2024/25 prepared	Data analysis conducted	
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	A study on the contribution of the national community service orders management to the socio-economic development of Uganda kick started	
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
MIA Statistical abstract for FY2024/25 prepared	Data analysis conducted	Data analysis conducted
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	A study on the contribution of the Amnesty processes to the socio-economic development of Uganda kick started	A study on the contribution of the Amnesty processes to the socio-economic development of Uganda kick started
Ministry Statistical Abstract for FY2023/24 printed and disseminated	NA	
Ministry Statistical Development plan prepared	Ministry Statistical Development plan validated	Ministry Statistical Development plan validated
Key Service Area:000036 Strategies and Project Development		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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	NA	
Multiyear commitment template populated and submitted to MoFPED	NA	
Monthly Development committee meetings at MoFPED attended	Monthly Development committee meetings at MoFPED attended	Monthly Development committee meetings at MoFPED attended

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000036 Strategies and Project Development		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 16090113 Policy development undertaken		
Programme Intervention: 160901 Strenghthen 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	
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	1 Progress report on implementation of NRM manifesto prepared	
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	
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	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen 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	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	1 Progress report on implementation of NRM manifesto prepared	1 Progress report on implementation of NRM manifesto prepared
Ministry of Internal Affairs Legislative Agenda FY 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.	NA	
Ministry's Policy and Research Agenda FY 2025/2026 prepared and submitted to Office of the President	NA	
Develoment 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 Strenghthen programme institutions for effective and efficient service delivery		
Assorted furniture and fittings procured	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1870 Institutional Development for Ministry of Internal Affairs		
Key Service Area:000003 Facilities and Equipment Management		
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	NA	
Phase 2 of overhaul of the Sewerage System of the Ministry Headquarters undertaken.	Phase 2 of overhaul of the Sewerage System of the Ministry Headquarters kick started.	Phase 2 of overhaul of the Sewerage System of the Ministry Headquarters kick started.
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	5 NGO disputes and complaints resolved
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	1 NGO Adjudication Committee Reports submitted to the Minister
20 NGO disputes and complaints resolved	5 NGO disputes and complaints resolved	5 NGO disputes and complaints resolved
6 Stakeholder consultations on the review of the NGO Act 2016 and NGO Policy 2010 conducted	NA	2 stakeholder consultations on the review of the NGO Act 2016 & NGO Policy 2010 conducted
6 Stakeholder consultations on the review of the NGO Act 2016 and NGO Policy 2010 conducted	NA	2 stakeholder consultations on the review of the NGO Act 2016 & NGO Policy 2010 conducted
Key Service Area:000023 Inspection and Monitoring		
PIAP Output: 16111110 NGOs Regulated		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
NGO Bureau (Department) Annual Report prepared	NA	
40 NGOs inspected	10 NGOs inspected	10 NGOs inspected

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000023 Inspection and Monitoring		
PIAP Output: 16111110 NGOs Regulated		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
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 4 District NGO Monitoring Committees operationalized sensitization and training
PIAP Output: 16111110 NGOs Regulated		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
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	250 NGOs monitored offsite
Key Service Area:460030 Registration Services		
PIAP Output: 16111110 NGOs Regulated		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Project concept note on Automation of NGO Bureau services prepared	NA	
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	NA	
1 NGO stakeholder engagement conducted and capacity built	1 NGO stakeholder engagement conducted and capacity built	
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
Key Service Area:460030 Registration Services		
PIAP Output: 16111110 NGOs Regulated		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
600 NGO Certificates and 1000 permits issued within 30 days	150 NGO Certificate and 250 NGO permits issued within 30 days	150 NGO Certificate and 250 NGO permits issued within 30 days
NGO Bureau Offices relocated	NA	NGO Bureau offices relocated
NGO Register updated	NGO Register updated	NGO Register updated
1 NGO stakeholder engagement conducted and capacity built	1 NGO stakeholder engagement conducted and capacity built	1 NGO stakeholder engagement conducted and capacity built
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
Develoment 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	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
Key Service Area:000089 Climate Change Mitigation		
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 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
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	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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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 C0mmission 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
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	3 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.
Develoment 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 Central region.	
Annual and quarterly Performance reports, work plan and budgets prepared.	Quarterly Performance report, Annual work Plans and budgets prepared.	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460027 Prisons Supervision and Advisory Services		
PIAP Output: 16111102 Capacity of Security Personnel 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.	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 Central region.	1 Inspection of compliance to Prisons policies, standards and procedures conducted in 4 prison units in Central region.
Annual and quarterly Performance reports, work plan and budgets prepared.	Quarterly Performance report, Annual work Plans and budgets prepared.	1 Quarterly Performance report prepared.
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 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.	Police Authority work plan for FY 2025/2026 prepared.	
4 Police Authority Board meetings held	1 Police Authority Board meeting held	
100% of the confirmation submissions handled within 3 months of officers of U4 above	100% of the 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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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 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	
PIAP Output: 16111102 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 stations in different regions monitored	15 Police stations in different regions monitored
4 Quarterly performance reports prepared.	Quarterly performance reports prepared	Quarterly performance reports prepared
Police Authority work plan for FY 2025/2026 prepared.	Police Authority work plan for FY 2025/2026 prepared.	Police Authority work plan for FY 2025/2026 prepared.
4 Police Authority Board meetings held	1 Police Authority Board meeting held	1 Police Authority Board meeting held
100% of the confirmation submissions handled within 3 months of officers of U4 above	100% of the confirmation submissions handled within 3 months of officers of U4 above	100% of the confirmation submissions handled within 3 months of officers of U4 above
100% of the grievances submissions handled within 3 months of officers of U4 above	100% of the grievances submissions handled within 3 months of officers of U4 above	100% of the grievances submissions handled within 3 months of officers of U4 above
100% of the promotion submissions handled within 3 months for officers of U4 and above	100% of the promotion submissions handled within 3 months for officers of U4 and above	100% of the promotion submissions handled within 3 months for officers of U4 and above
Develoment Projects		
N/A		
Programme:19 Administration of Justice		
Vote Function:02 Directorate of Community Service		
Departments		
Department:001 Community Service		
Key Service Area:000024 Compliance and Enforcement Services		
PIAP Output: 19010502 Use of community service orders promoted		
Programme Intervention: 191142 Promote human rights based approach		
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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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000024 Compliance and Enforcement Services		
PIAP Output: 19010502 Use of community service orders promoted		
Programme Intervention: 191142 Promote human rights based approach		
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	1 staff trained in leadership and governance, artificial intelligence	1 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
PIAP Output: 19114102 Use of community service orders promoted		
Programme Intervention: 191141 Strengthen Implementation of court orders		
Directorate of Community Service Management Information System updated (DCSMIS).	DCMIS updated	DCMIS updated
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		
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
PIAP Output: 19010502 Use of community service orders promoted		
Programme Intervention: 191142 Promote human rights based approach		
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	1 National Community Service Committee field visit held
15 Staff trained in selected professional courses	5 Staff trained in selected professional courses	5 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	1 Local Bench marking visits held	1 Local Bench marking visits held
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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Quarter 2

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

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Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q2
142214	Other permits		2.100	1.394
		Total	**2.100**	**1.394**

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Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project