

VOTE: 009 Ministry of Internal Affairs

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.448	2.448	0.612	0.360	25.0 %	14.7 %	58.8 %
	Non-Wage	54.447	54.447	11.503	10.380	21.1 %	19.1 %	90.2 %
Dev.	GoU	3.647	3.647	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		60.543	60.543	12.115	10.740	20.0 %	17.7 %	88.7 %
Total GoU+Ext Fin (MTEF)		60.543	60.543	12.115	10.740	20.0 %	17.7 %	88.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		60.543	60.543	12.115	10.740	20.0 %	17.7 %	88.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		60.543	60.543	12.115	10.740	20.0 %	17.7 %	88.7 %
Total Vote Budget Excluding Arrears		60.543	60.543	12.115	10.740	20.0 %	17.7 %	88.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 GOVERNANCE AND SECURITY	60.543	60.543	12.116	10.741	12.1 %	10.7 %	88.7 %
Sub SubProgramme:01 Combat Trafficking in Persons	0.317	0.317	0.081	0.050	0.1 %	0.1 %	61.7 %
Sub SubProgramme:02 Directorate of Community Service	3.598	3.598	0.635	0.602	0.6 %	0.6 %	94.8 %
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	16.096	16.096	3.661	3.579	3.7 %	3.6 %	97.8 %
Sub SubProgramme:04 Policy, Planning and Support Services	31.797	31.797	6.873	5.659	6.9 %	5.7 %	82.3 %
Sub SubProgramme:06 NGO Regulation	4.400	4.400	0.468	0.468	0.5 %	0.5 %	100.0 %
Sub SubProgramme:07 Peace Building	2.751	2.751	0.167	0.152	0.2 %	0.2 %	91.0 %
Sub SubProgramme:08 Police and Prisons Supervision	1.584	1.584	0.231	0.231	0.2 %	0.2 %	100.0 %
Total for the Vote	60.543	60.543	12.116	10.741	12.1 %	10.7 %	88.7 %

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

<i>(i) Major unpsent balances</i>		
Departments , Projects		
Sub SubProgramme:02 Directorate of Community Service		
Sub Programme: 04 Access to Justice		
	Bn Shs	Department : 002 Technical Support Services
Reason: Insufficient funds on some budget items. Awaiting more release in remaining quarters		
<i>Items</i>		
0.005	UShs	221017 Membership dues and Subscription fees.
Reason: Subscription is due for Q2.		
0.008	UShs	273102 Incapacity, death benefits and funeral expenses
Reason:		
	Bn Shs	Department : 003 Social Reintegration
Reason: Insufficient release. Awaiting more release in remaining quarters		
<i>Items</i>		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
Sub SubProgramme:04 Policy, Planning and Support Services		
Sub Programme: 01 Institutional Coordination		
	Bn Shs	Department : 001 Finance and administration
Reason: Delays in the procurement process for motor vehicle maintenance and cleaning services		
<i>Items</i>		
0.111	UShs	221001 Advertising and Public Relations
Reason: Delayed procurement process		
0.065	UShs	223001 Property Management Expenses
Reason: Delayed submission of invoices by service providers		
0.182	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.095	UShs	273105 Gratuity
Reason: Delays in verification of pensioners		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 01 Institutional Coordination

Bn Shs	Department : 002 Planning and Policy Analysis
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Reason: Insufficient balance. Awaiting more release in remaining quarters

Items

0.017	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Insufficient balance. Awaiting more release in remaining quarters

0.011	UShs	228002 Maintenance-Transport Equipment
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Reason:

0.000	Bn Shs	Project : 1641 Retooling of Ministry of Internal Affairs
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Reason: 0

Items

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output 000001 Audit and Risk Management			
PIAP Output 16060505 Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of Internal Audit reports	Number	4	1
No. of audit reports produced	Number	4	1
Budget Output 000004 Finance and Accounting			
PIAP Output 16060503 Financial management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of quarterly financial reports per annum submitted on time	Number	4	1
No. of financial reports prepared	Number	4	1
Budget Output 000005 Human Resource Management			
PIAP Output 16060201 Human Resources Management Services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of staff appraised on performance	Percentage	98%	98%
Budget Output 000007 Procurement and Disposal Services			
PIAP Output 16060532 Procurement and Disposal services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of procurement and disposal reports produced	Number	4	1
Budget Output 000008 Records Management			
PIAP Output 16060524 Records Management Services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of staff sensitized on RIM best practices	Number	50	25
Budget Output 000010 Leadership and Management			
PIAP Output 16060504 General Administation (utilities,legal services, top management)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Top management meetings held	Number	12	3

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output 000011 Communication and Public Relations			
PIAP Output 16060533 Public Relations & Corporate Affairs enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of awareness campaigns conducted	Number	12	3
Budget Output 000014 Administrative and Support Services			
PIAP Output 16060504 General Administation (utilities,legal services, top management)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Senior management meetings held	Number	12	3
Proportion of utilities and subsriptions fully paid	Percentage	98%	98%
Proprtion of functional management committees	Text	100%	100%
Budget Output 000019 ICT Services			
PIAP Output 16060514 ICT services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of staff provided with End user ICT support	Percentage	95%	95%
Level of availability of network services	Level	100%	100%
Department:002 Planning and Policy Analysis			
Budget Output 000006 Planning and Budgeting Services			
PIAP Output 16060101 Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of performance reports prepared	Number	4	1
Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV	Number	Yes	Yes
Budget Output 000015 Monitoring and Evaluation			
PIAP Output 16060107 Monitoring and evaluation of performance conducted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of m&e field visits conducted	Number	4	1
Budget Output 000022 Research and Development			
PIAP Output 16040120 Research and Development Undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of research studies conducted	Number	1	0

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:002 Planning and Policy Analysis			
Budget Output 000036 Strategies and Project Development			
PIAP Output 16760212 Policy development and analysis udnertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of reports on the status of Implementation of Cabinet Decisions/Directives compiled and submitted to Cabinet Secretariat	Number	2	0
Budget Output 000039 Policies, Regulations and Standards			
PIAP Output 16760212 Policy development and analysis udnertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of reports on the status of Implementation of Cabinet Decisions/Directives compiled and submitted to Cabinet Secretariat	Number	1	0
No of Regulatory Impact Assessment Reports produced	Number	1	0
Project:1641 Retooling of Ministry of Internal Affairs			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1676017901 Ministry of Internal Affairs Retooled			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
proportion of Ministry offices retooled	Percentage	30%	0%
SubProgramme:02 Security			
Sub SubProgramme:01 Combat Trafficking in Persons			
Department:001 Coordination Office for Prevention of Trafficking in Persons			
Budget Output 460017 Anti-Human Trafficking Coordination Services			
PIAP Output 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Reviewed structure in place	Text	0	0
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services			
Department:001 Government Security Office			
Budget Output 460018 Commercial Explosives Regulation			
PIAP Output 16071301 Permits and licenses issued			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Turnaround time (days)	Number	21	21

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:02 Security			
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services			
Department:001 Government Security Office			
Budget Output 460031 Vital Installations Security Services			
PIAP Output 16071102 Security assessments of vital Government & private installations conducted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of security assessments conducted	Number	120	7
No. of security inspections conducted	Number	160	0
Department:002 National Focal Point on Small Arms and Light Weapons			
Budget Output 460023 Management of Small Arms and Light Weapons			
PIAP Output 16071701 Awareness created on the dangers of proliferation of illicit SALW			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of national awareness campaigns conducted	Number	4	1
Department:003 National Security Coordination			
Budget Output 460022 Internal Security Coordination Services			
PIAP Output 16071101 Joint Anti-terrorism Task Force (JATT) coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of counter terrorism activities managed	Percentage	100%	100%
Department:004 Regional Peace & Security Initiatives			
Budget Output 460029 Regional Peace and security Initiatives Coordination			
PIAP Output 16070807 regional peace and security initiatives coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
proportion of regional peace and security initiatives coordinated	Percentage	100%	100%
Sub SubProgramme:06 NGO Regulation			
Department:001 NGO Bureau			
Budget Output 000012 Legal advisory services			
PIAP Output 16071610 NGO Regulatory framework disseminated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of regions to which regulatory framework is disseminated	Number	1	0
PIAP Output 16071612 NGO adjudication committee established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
NGO Adjudication committee in place	Number	1	0

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:02 Security			
Sub SubProgramme:06 NGO Regulation			
Department:001 NGO Bureau			
Budget Output 000012 Legal advisory services			
PIAP Output 16071613 Coordination arrangements for NGOs and partners formulated and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of NGO dialogues held	Number	15	2
Budget Output 000014 Administrative and Support Services			
PIAP Output 16071608 NGO Bureau regional offices established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Bureau regional offices established	Number	0	0
Budget Output 000023 Inspection and Monitoring			
PIAP Output 16071606 District NGO monitoring committees (DNMCs) established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of DNMCs established	Number	14	0
PIAP Output 16071609 NGOs inspected			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of NGOs inspected	Number	30	10
Budget Output 460030 Registration Services			
PIAP Output 16071605 Registration process automated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Automated NGO registration system in place	Number	1	1
Sub SubProgramme:07 Peace Building			
Department:001 Conflict Early Warning and Early Response			
Budget Output 460019 Conflict Early Warning and Response Services			
PIAP Output 16071001 Conflict prevention and early warning mechanisms publicized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of national awareness campaigns conducted	Number	7	2

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:02 Security			
Sub SubProgramme:08 Police and Prisons Supervision			
Department:001 Uganda Prisons Authority			
Budget Output 460027 Prisons Supervision and Advisory Services			
PIAP Output 16070502 Appointment, Discipline and Grievances handled			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of cases disposed off within 3 months	Proportion	95%	95%
PIAP Output 1611011101 E-recruitment system for Prisons Officers of Rank U4 and above developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
E-recruitment system in place	Text	No	No
Department:002 Uganda Police Authority			
Budget Output 460148 Supervision and Advisory services			
PIAP Output 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of cases disposed off within 3 months	Percentage	100%	100%
PIAP Output 1611010801 E-recruitment system for Police Officers of Rank U4 and above developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
E-recruitment system in place	Text	Yes	No
PIAP Output 1611010901 The structure of Police Authority reviewed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A reviewed structure in place	Text	Yes	No
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Directorate of Community Service			
Department:001 Community Service Monitoring			
Budget Output 000024 Compliance and Enforcement Services			
PIAP Output 16050204 Compliance to the law, regulations and processes enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Level of compliance	Percentage	97%	97%
PIAP Output 16050202 Community service orders supervised			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of CS orders supervised	Number	14300	2341

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Directorate of Community Service			
Department:002 Technical Support Services			
Budget Output 460021 District Technical Support Services			
PIAP Output 16050203 District community service committees(DCSC) established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of operational district community service committees	Number	146	75
Department:003 Social Reintegration			
Budget Output 460025 Offenders Rehabilitation and Reintegration			
PIAP Output 16050205 Stakeholders trained and sensitized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of stakeholders trained and sensitized	Number	1500	0
PIAP Output 16050206 Offenders social reintegrated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of offenders reintegrated enrolled under social reintegrated	Number	5720	2301
Sub SubProgramme:07 Peace Building			
Department:002 Amnesty Commission			
Budget Output 460020 Demobilization and Reintegration Services			
PIAP Output 16050701 Transitional justice policy implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reporters and victims reintegrated	Number	3000	0
Number of reporters demobilized.	Number	250	14

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Performance highlights for the Quarter

Sub SubProgramme:04 Policy, Planning and Support Services -01 Institutional Coordination

- Q4 FY 2021/22 budget performance report prepared and submitted to MoFPED
- Ministry Annual performance review for FY 2021/22 conducted
- Ministry of Internal Affairs Legislative Agenda FY2022/23 developed
- Inventory of sectoral policies in the MDA updated and maintained
- Staff performance management and development coordinated

Sub SubProgramme:07 Peace Building

- 2 District Peace Committee established in the districts of Karenga and Ntoroko
- 50 Peace Actors trained in CPMR from Ntoroko and Karenga districts
- Revitalized one District peace committee in hot spot region of Moroto.

Sub SubProgramme:03 Internal Security, Coordination and Advisory Services

- 8 Inspections of Commercial Explosives Magazines & Quarries conducted
- 2 National Explosives management committee coordination meetings held
- 7 Security Assessments conducted
- 2 Armory Inspections conducted in Bukedi and North Kyoga regions
- Trained 25 Armory officers and their Supervisors in PSSM from Katonga region officers drawn from Uganda Police Force and Uganda Prisons Service (19 male: 6 Female)

Sub SubProgramme:02 Directorate of Community Service -04 Access to Justice

- 2341 (2164 male, 177 female) orders followed up
- 75 DCSC facilitated
- 131 radio talk shows held
- 637(591 male, 46 female) home visits carried out.
- 239 (236m,03f) Reconciliatory meetings held
- 3090(2897male ,193femal) offenders counseled

Sub SubProgramme:06 NGO Regulation

- 2 disputes between NGOs resolved
- 442 NGOs monitored offsite
- 10 NGOs were inspected
- 214 NGO permits were issued (new-121, renewed-81, reviewed-12)
- 176 certificates were issued

Sub SubProgramme:01 Combat Trafficking in Persons

- 344 victims of trafficking supported
- 10 TIP cases under investigation supported
- Coordinated the return of 4 victims of trafficking

Sub SubProgramme:08 Police and Prisons Supervision

- 100% of the submissions on confirmation in appointment and promotion handled

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Matters to note in budget execution

Variances in budget performance;

- The Ministry recorded the highest absorption in non-wage (90.2%) followed by wage (61.4%).
- The Ministry didn't receive any allocation under the development budget category.
- The unspent balances under non-wage were as a result of delays in the procurement process during the transition to EGP across Government.
- The unspent balances under wage was due to the unfilled positions within the Ministry structure as the recruitment of Community service staff is still on-going.

Challenges;

- Low release of Q1 funds which hindered implementation of Ministry programs such as supervision of community service orders, support to Trafficking in persons cases under investigation, carrying out alert inspections as well as conducting of inspections on the use of commercial explosives
- Implementation of the EGP system across government delayed the finalisation of some procurements due to the slow adoption and usage by service providers.
- The Ministry received zero release under the development budget that hindered commencement of renovations of Ministry premises as well as procurement of assorted furniture and ICT equipment required by Ministry staff.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	60.543	60.543	12.119	10.741	20.0 %	17.7 %	88.6 %
Sub SubProgramme:01 Combat Trafficking in Persons	0.317	0.317	0.081	0.050	25.6 %	15.8 %	61.7 %
460017 Anti-Human Trafficking Coordination Services	0.317	0.317	0.081	0.050	25.6 %	15.8 %	61.7 %
Sub SubProgramme:02 Directorate of Community Service	3.598	3.598	0.635	0.602	17.6 %	16.7 %	94.8 %
000024 Compliance and Enforcement Services	0.943	0.943	0.184	0.177	19.5 %	18.8 %	96.2 %
460021 District Technical Support Services	1.280	1.280	0.238	0.214	18.6 %	16.7 %	89.9 %
460025 Offenders Rehabilitation and Reintegration	1.375	1.375	0.213	0.211	15.5 %	15.3 %	99.1 %
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	16.096	16.096	3.662	3.579	22.8 %	22.2 %	97.7 %
460018 Commercial Explosives Regulation	2.848	2.848	0.606	0.529	21.3 %	18.6 %	87.3 %
460022 Internal Security Coordination Services	8.400	8.400	2.180	2.180	26.0 %	26.0 %	100.0 %
460023 Management of Small Arms and Light Weapons	0.199	0.199	0.050	0.049	25.1 %	24.6 %	98.0 %
460029 Regional Peace and security Initiatives Coordination	1.697	1.697	0.115	0.114	6.8 %	6.7 %	99.1 %
460031 Vital Installations Security Services	2.953	2.953	0.711	0.707	24.1 %	23.9 %	99.4 %
Sub SubProgramme:04 Policy, Planning and Support Services	31.797	31.797	6.874	5.659	21.6 %	17.8 %	82.3 %
000001 Audit and Risk Management	0.200	0.200	0.037	0.037	18.5 %	18.5 %	100.0 %
000003 Facilities and Equipment Management	3.647	3.647	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	0.100	0.100	0.020	0.005	20.0 %	5.0 %	25.0 %
000005 Human Resource Management	5.112	5.112	1.278	0.867	25.0 %	17.0 %	67.8 %
000006 Planning and Budgeting Services	1.536	1.536	0.317	0.300	20.6 %	19.5 %	94.6 %
000007 Procurement and Disposal Services	0.100	0.100	0.021	0.019	21.0 %	19.0 %	90.5 %
000008 Records Management	0.176	0.176	0.044	0.040	25.0 %	22.7 %	90.9 %
000010 Leadership and Management	5.562	5.562	1.391	1.351	25.0 %	24.3 %	97.1 %
000011 Communication and Public Relations	1.443	1.443	0.361	0.175	25.0 %	12.1 %	48.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	60.543	60.543	12.119	10.741	20.0 %	17.7 %	88.6 %
Sub SubProgramme:04 Policy, Planning and Support Services	31.797	31.797	6.874	5.659	21.6 %	17.8 %	82.3 %
000014 Administrative and Support Services	11.712	11.712	2.848	2.334	24.3 %	19.9 %	82.0 %
000015 Monitoring and Evaluation	0.789	0.789	0.188	0.178	23.8 %	22.6 %	94.7 %
000019 ICT Services	0.100	0.100	0.025	0.010	25.0 %	10.0 %	40.0 %
000022 Research and Development	0.380	0.380	0.080	0.080	21.1 %	21.1 %	100.0 %
000036 Strategies and Project Development	0.392	0.392	0.117	0.116	29.8 %	29.6 %	99.1 %
000039 Policies, Regulations and Standards	0.548	0.548	0.147	0.147	26.8 %	26.8 %	100.0 %
Sub SubProgramme:06 NGO Regulation	4.400	4.400	0.468	0.468	10.6 %	10.6 %	100.0 %
000012 Legal advisory services	0.066	0.066	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	4.210	4.210	0.378	0.378	9.0 %	9.0 %	100.0 %
000023 Inspection and Monitoring	0.032	0.032	0.000	0.000	0.0 %	0.0 %	0.0 %
460030 Registration Services	0.092	0.092	0.090	0.090	97.5 %	97.5 %	100.0 %
Sub SubProgramme:07 Peace Building	2.751	2.751	0.168	0.153	6.1 %	5.6 %	91.1 %
460019 Conflict Early Warning and Response Services	0.285	0.285	0.078	0.063	27.4 %	22.1 %	80.8 %
460020 Demobilization and Reintegration Services	2.466	2.466	0.090	0.090	3.6 %	3.6 %	100.0 %
Sub SubProgramme:08 Police and Prisons Supervision	1.584	1.584	0.231	0.230	14.6 %	14.5 %	99.6 %
460027 Prisons Supervision and Advisory Services	0.327	0.327	0.082	0.081	25.1 %	24.8 %	98.8 %
460148 Supervision and Advisory services	1.257	1.257	0.149	0.149	11.9 %	11.9 %	100.0 %
Total for the Vote	60.543	60.543	12.119	10.741	20.0 %	17.7 %	88.6 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.448	2.448	0.612	0.360	25.0 %	14.7 %	58.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.013	4.013	0.928	0.879	23.1 %	21.9 %	94.7 %
211107 Boards, Committees and Council Allowances	0.837	0.837	0.209	0.207	25.0 %	24.7 %	99.0 %
212102 Medical expenses (Employees)	0.214	0.214	0.054	0.032	25.2 %	15.0 %	59.3 %
212103 Incapacity benefits (Employees)	0.156	0.156	0.035	0.000	22.4 %	0.0 %	0.0 %
221001 Advertising and Public Relations	1.086	1.086	0.251	0.127	23.1 %	11.7 %	50.6 %
221002 Workshops, Meetings and Seminars	0.602	0.602	0.081	0.079	13.5 %	13.1 %	97.5 %
221003 Staff Training	3.345	3.345	0.581	0.579	17.4 %	17.3 %	99.7 %
221007 Books, Periodicals & Newspapers	0.027	0.027	0.007	0.006	25.7 %	22.1 %	85.7 %
221008 Information and Communication Technology Supplies.	0.126	0.126	0.028	0.001	22.2 %	0.8 %	3.6 %
221009 Welfare and Entertainment	2.077	2.077	0.519	0.519	25.0 %	25.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.574	0.574	0.102	0.029	17.8 %	5.1 %	28.4 %
221015 Financial and related losses	0.040	0.040	0.010	0.000	25.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.025	0.025	0.006	0.006	24.0 %	24.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.492	0.492	0.119	0.112	24.2 %	22.8 %	94.1 %
222001 Information and Communication Technology Services.	0.489	0.489	0.114	0.094	23.3 %	19.2 %	82.5 %
222002 Postage and Courier	0.016	0.016	0.004	0.003	25.0 %	18.8 %	75.0 %
223001 Property Management Expenses	0.300	0.300	0.075	0.010	25.0 %	3.3 %	13.3 %
223003 Rent-Produced Assets-to private entities	0.216	0.216	0.054	0.000	25.0 %	0.0 %	0.0 %
223005 Electricity	0.120	0.120	0.030	0.000	25.0 %	0.0 %	0.0 %
223006 Water	0.184	0.184	0.046	0.000	25.0 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
224009 Classified Expenditure	20.792	20.792	5.206	5.131	25.0 %	24.7 %	98.6 %
224010 Protective Gear	0.150	0.150	0.038	0.023	25.3 %	15.3 %	60.5 %
225101 Consultancy Services	0.659	0.659	0.106	0.098	16.1 %	14.9 %	92.5 %
227001 Travel inland	5.666	5.666	1.080	1.034	19.1 %	18.2 %	95.7 %

VOTE: 009 Ministry of Internal Affairs

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	2.088	2.088	0.522	0.471	25.0 %	22.6 %	90.2 %
228001 Maintenance-Buildings and Structures	0.300	0.300	0.075	0.068	25.0 %	22.7 %	90.7 %
228002 Maintenance-Transport Equipment	1.633	1.633	0.351	0.150	21.5 %	9.2 %	42.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.120	0.120	0.030	0.025	25.0 %	20.8 %	83.3 %
242003 Other	0.021	0.021	0.000	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.039	0.039	0.010	0.000	25.6 %	0.0 %	0.0 %
273104 Pension	0.724	0.724	0.181	0.140	25.0 %	19.3 %	77.3 %
273105 Gratuity	0.380	0.380	0.095	0.000	25.0 %	0.0 %	0.0 %
282301 Transfers to Government Institutions	6.866	6.866	0.557	0.557	8.1 %	8.1 %	100.0 %
312212 Light Vehicles - Acquisition	1.800	1.800	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	0.347	0.347	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	60.543	60.543	12.116	10.740	20.0 %	17.7 %	88.6 %

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	60.543	60.543	12.116	10.741	20.01 %	17.74 %	88.65 %
Sub SubProgramme:01 Combat Trafficking in Persons	0.317	0.317	0.081	0.050	25.55 %	15.77 %	61.7 %
Departments							
001 Coordination Office for Prevention of Trafficking in Persons	0.317	0.317	0.081	0.050	25.6 %	15.8 %	61.7 %
Development Projects							
N/A							
Sub SubProgramme:02 Directorate of Community Service	3.598	3.598	0.635	0.602	17.65 %	16.73 %	94.8 %
Departments							
001 Community Service Monitoring	0.943	0.943	0.184	0.177	19.5 %	18.8 %	96.2 %
002 Technical Support Services	1.280	1.280	0.238	0.214	18.6 %	16.7 %	89.9 %
003 Social Reintegration	1.375	1.375	0.213	0.211	15.5 %	15.3 %	99.1 %
Development Projects							
N/A							
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services	16.096	16.096	3.661	3.579	22.74 %	22.24 %	97.8 %
Departments							
001 Government Security Office	5.800	5.800	1.316	1.237	22.7 %	21.3 %	94.0 %
002 National Focal Point on Small Arms and Light Weapons	0.199	0.199	0.050	0.049	25.1 %	24.6 %	98.0 %
003 National Security Coordination	8.400	8.400	2.180	2.180	26.0 %	26.0 %	100.0 %
004 Regional Peace & Security Initiatives	1.697	1.697	0.115	0.114	6.8 %	6.7 %	99.1 %
Development Projects							
N/A							
Sub SubProgramme:04 Policy, Planning and Support Services	31.797	31.797	6.873	5.659	21.62 %	17.80 %	82.3 %
Departments							
001 Finance and administration	24.505	24.505	6.025	4.838	24.6 %	19.7 %	80.3 %

VOTE: 009 Ministry of Internal Affairs

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	60.543	60.543	12.116	10.741	20.01 %	17.74 %	88.65 %
002 Planning and Policy Analysis	3.645	3.645	0.848	0.821	23.3 %	22.5 %	96.8 %
<i>Development Projects</i>							
1641 Retooling of Ministry of Internal Affairs	3.647	3.647	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:06 NGO Regulation	4.400	4.400	0.468	0.468	10.64 %	10.64 %	100.0 %
<i>Departments</i>							
001 NGO Bureau	4.400	4.400	0.468	0.468	10.6 %	10.6 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:07 Peace Building	2.751	2.751	0.167	0.152	6.07 %	5.53 %	91.0 %
<i>Departments</i>							
001 Conflict Early Warning and Early Response	0.285	0.285	0.078	0.063	27.4 %	22.1 %	80.8 %
002 Amnesty Commission	2.466	2.466	0.090	0.090	3.6 %	3.6 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:08 Police and Prisons Supervision	1.584	1.584	0.231	0.231	14.58 %	14.58 %	100.0 %
<i>Departments</i>							
001 Uganda Prisons Authority	0.327	0.327	0.082	0.081	25.1 %	24.8 %	98.8 %
002 Uganda Police Authority	1.257	1.257	0.149	0.149	11.9 %	11.9 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	60.543	60.543	12.116	10.741	20.0 %	17.7 %	88.7 %

VOTE: 009 Ministry of Internal Affairs

Quarter 1

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

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Departments			
Department:001 Finance and administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 16060505 Internal audit undertaken			
42 Continuing Professional Development hours of training obtained	42 Continuing Professional Development hours of training obtained	Implemented as planned	
Q4 audit report prepared and submitted to Management	Q4 FY 2021/22 audit report prepared and submitted to Management	Implemented as planned	
Internal Audit work plan for FY 2022/23 prepared	Internal Audit work plan for FY 2022/23 prepared	Implemented as planned	
3 internal audit trips conducted	3 internal audit trips conducted	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,375.000
221009 Welfare and Entertainment			4,989.000
227001 Travel inland			20,000.000
227004 Fuel, Lubricants and Oils			4,000.000
Total For Budget Output			37,364.000
Wage Recurrent			0.000
Non Wage Recurrent			37,364.000
Arrears			0.000
AIA			0.000
Budget Output:000004 Finance and Accounting			
PIAP Output: 16060503 Financial management			
Q4 FY 2021/22 Audit queries responded to	Q4 FY 2021/22 audit queries responded to	NA	
Final accounts for FY 2021/22 prepared	Final accounts for FY 2021/22 prepared	NA	
Q1 funds for Ministry operations for FY 2022/23 processed	Q1 funds for Ministry operations for FY 2022/23 processed	NA	

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 "Financial management systems strengthened and financial and office support services efficiently managed			
Q4 FY 2021/22 financial statement prepared		Q4 FY 2021/22 financial statement prepared	Implemented as planned
1 Quarterly financial statement prepared		1 Quarterly financial statement prepared	Implemented as planned
Q4 FY 2021/22 audit queries responded to		Q4 FY 2021/22 audit queries responded to	Implemented as planned
Final accounts for FY 2021/22 prepared		Final accounts for FY 2021/22 prepared	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item			Spent
227001 Travel inland			4,565.800
Total For Budget Output			4,565.800
Wage Recurrent			0.000
Non Wage Recurrent			4,565.800
Arrears			0.000
<i>AIA</i>			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 16060201 Human Resources Management Services provided			
Salary, pension and gratuity verified		Salary, pension and gratuity verified	Implemented as planned
1 HIV/AIDS committee meeting held		1 HIV/AIDS committee meeting held	Implemented as planned
NA		NA	NA
1 rewards and sanctions committee meeting held		1 rewards and sanctions committee meeting held	Implemented as planned
Staff performance management and development coordinated.		Staff performance management and development coordinated.	Implemented as planned
1 training meeting held		1 training meeting held	Implemented as planned
staff recruitment and induction carried out		staff recruitment and induction carried out	Implemented as planned
3 wellness and physical activities carried out		3 wellness and physical activities carried out	Implemented as planned
1 Professional development committees meetings held		1 Professional development committees meetings held	Implemented as planned
1 training in Human capital management (HCM) conducted		1 training in Human capital management (HCM) conducted	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item			Spent
211101 General Staff Salaries			360,062.156
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			278,750.000
212102 Medical expenses (Employees)			2,500.000
221002 Workshops, Meetings and Seminars			32,194.250

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221003 Staff Training			29,999.969
221009 Welfare and Entertainment			5,000.000
221016 Systems Recurrent costs			6,000.000
227001 Travel inland			10,000.000
227004 Fuel, Lubricants and Oils			1,800.000
228002 Maintenance-Transport Equipment			900.000
273104 Pension			139,896.047
Total For Budget Output			867,102.422
Wage Recurrent			360,062.156
Non Wage Recurrent			507,040.266
Arrears			0.000
AIA			0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 16060532 Procurement and Disposal services provided			
3 Monthly procurement & disposal reports prepared and submitted to PPDA	3 Monthly procurement & disposal reports prepared and submitted to PPDA	Implemented as planned	
6 Contracts Committee meetings organized & facilitated	6 Contracts Committee meetings organized & facilitated	Implemented as planned	
3 due diligence trips on service providers conducted	3 due diligence trips on service providers conducted	Implemented as planned	
15 evaluation committees meetings held	15 evaluation committees meetings held	Implemented as planned	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,590.000
221009 Welfare and Entertainment			2,130.000
227001 Travel inland			4,250.000
Total For Budget Output			18,970.000
Wage Recurrent			0.000
Non Wage Recurrent			18,970.000
Arrears			0.000
AIA			0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000008 Records Management			
PIAP Output: 16060524 Records Management Services enhanced			
Scanned records archived		Scanned records archived	Implemented as planned
1 staff training in E-registry carried out		1 staff training in E-registry carried out	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,000.000
221003 Staff Training			25,000.000
221009 Welfare and Entertainment			2,475.286
222002 Postage and Courier			3,000.000
Total For Budget Output			40,475.286
Wage Recurrent			0.000
Non Wage Recurrent			40,475.286
Arrears			0.000
AIA			0.000
Budget Output:000010 Leadership and Management			
PIAP Output: 16060504 General Administation (utilities,legal services, top management)			
3 TMM facilitated		3 TMM facilitated	Implemented as planned
12 supervision visits conducted		12 supervision visits conducted	Implemented as planned
6 District security meetings attended		6 District security meetings attended	Implemented as planned
6 Special security operations conducted		6 Special security operations conducted	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			175,000.000
221003 Staff Training			125,000.000
221009 Welfare and Entertainment			100,000.000
222001 Information and Communication Technology Services.			85,012.700
224009 Classified Expenditure			500,000.000
227001 Travel inland			200,000.000
227004 Fuel, Lubricants and Oils			140,000.000
228002 Maintenance-Transport Equipment			25,704.805
Total For Budget Output			1,350,717.505

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,350,717.505
	Arrears	0.000
	AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced

3 Regional sensitization workshops held	3 Regional sensitization workshops held	Implemented as planned
3 radio talk shows attended	3 radio talk shows attended	Implemented as planned
3 TV talk shows attended	3 TV talk shows attended	Implemented as planned
3 media outreaches conducted	3 media outreaches conducted	Implemented as planned

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,200.000
221001 Advertising and Public Relations	127,000.000
221002 Workshops, Meetings and Seminars	1,400.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	174,600.000
Wage Recurrent	0.000
Non Wage Recurrent	174,600.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

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

3 SMM held	3 SMM held	Implemented as planned
6 Management committees facilitated to deliver services	6 Management committees facilitated to deliver services	Implemented as planned
Ministry assets engraved	Ministry assets engraved	Implemented as planned
NA	NA	NA
Ministry premises renovated	Ministry premises renovated	Implemented as planned
12 special security operations carried out	12 special security operations carried out	Implemented as planned

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,999.998

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item	Spent		
212102 Medical expenses (Employees)	28,990.000		
221003 Staff Training	131,250.000		
221007 Books, Periodicals & Newspapers	4,020.500		
221009 Welfare and Entertainment	175,218.750		
221011 Printing, Stationery, Photocopying and Binding	10,000.000		
221017 Membership dues and Subscription fees.	112,125.508		
223001 Property Management Expenses	10,000.000		
224009 Classified Expenditure	1,280,500.000		
224010 Protective Gear	22,700.000		
227001 Travel inland	175,000.000		
227004 Fuel, Lubricants and Oils	103,900.000		
228001 Maintenance-Buildings and Structures	68,239.700		
228002 Maintenance-Transport Equipment	87,307.519		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,786.320		
Total For Budget Output		2,334,038.295	
Wage Recurrent		0.000	
Non Wage Recurrent		2,334,038.295	
Arrears		0.000	
AIA		0.000	
Budget Output:000019 ICT Services			
PIAP Output: 16060514 ICT services enhanced			
1 training of Ministry staff in IT usage conducted	1 training of Ministry staff in IT usage conducted	NA	
Ministry computers serviced	Ministry computers serviced	NA	
1 ICT monitoring trip conducted at district offices	1 ICT monitoring trip conducted at district offices	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item	Spent		
221003 Staff Training	2,970.000		
221009 Welfare and Entertainment	2,500.000		
222001 Information and Communication Technology Services.	4,960.000		
Total For Budget Output		10,430.000	

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	10,430.000
	Arrears	0.000
	AIA	0.000
	Total For Department	4,838,263.308
	Wage Recurrent	360,062.156
	Non Wage Recurrent	4,478,201.152
	Arrears	0.000
	AIA	0.000

Department:002 Planning and Policy Analysis

Budget Output:000006 Planning and Budgeting Services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

1 Quarterly expenditure limit prepared	Q1 expenditure limits prepared	Implemented as planned
NA	NA	NA
Local Government/LG BudgetConsultative workshops attended		Insufficient funds to attend workshops
1 quarterly MIA Planners meeting held	1 quarterly MIA Planners meeting held	Implemented as planned
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221002 Workshops, Meetings and Seminars	30,000.000
221003 Staff Training	30,000.000
221009 Welfare and Entertainment	40,000.000
221011 Printing, Stationery, Photocopying and Binding	8,309.950
225101 Consultancy Services	30,000.000
227001 Travel inland	55,590.000
227004 Fuel, Lubricants and Oils	36,000.000

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
228002 Maintenance-Transport Equipment		20,000.000	
		Total For Budget Output	299,899.950
		Wage Recurrent	0.000
		Non Wage Recurrent	299,899.950
		Arrears	0.000
		AIA	0.000
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 16060107 Monitoring and evaluation of performance conducted			
1 budget performance report prepared and submitted to MoFPED	Q4 FY 2021/22 budget performance report prepared and submitted to MoFPED	Implemented as planned	
1 Access to Justice sub-programme Progress report prepared and submitted to the secretariat	Q4 FY 2021/22 Access to Justice sub-programme Progress report prepared and submitted to the secretariat	Implemented as planned	
TORs for consultancy developed	Draft TORs for the consultancy prepared	Implemented as planned	
1 Ministry performance review conducted 1 Vote 009 performance review held	Ministry Annual performance review for FY 2021/22 conducted Vote 009 Annual performance review for FY 2021/22 conducted	Implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,250.000	
221003 Staff Training		40,000.000	
221009 Welfare and Entertainment		15,000.000	
225101 Consultancy Services		20,000.000	
227001 Travel inland		60,000.000	
227004 Fuel, Lubricants and Oils		25,000.000	
		Total For Budget Output	178,250.000
		Wage Recurrent	0.000
		Non Wage Recurrent	178,250.000
		Arrears	0.000
		AIA	0.000
Budget Output:000022 Research and Development			

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040120 Research and Development Undertaken			
Data collection on key ministry indicators conducted	Data collection tools and instruments refined		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousands
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			19,670.000
221003 Staff Training			30,000.000
225101 Consultancy Services			30,000.000
Total For Budget Output			79,670.000
Wage Recurrent			0.000
Non Wage Recurrent			79,670.000
Arrears			0.000
AIA			0.000
Budget Output:000036 Strategies and Project Development			
PIAP Output: 16760212 Policy development and analysis udnertaken			
1 Project Development Technical Committee meeting held to review project concepts	1 Project Development Technical Committee meeting held to review new project concepts		Implemented as planned
NA	NA		NA
3 Development committee meetings at MoFPED attended	3 Development committee meetings at MoFPED attended		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousands
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,500.000
221003 Staff Training			38,000.000
221009 Welfare and Entertainment			10,000.000
221011 Printing, Stationery, Photocopying and Binding			5,000.000
225101 Consultancy Services			6,000.000
227001 Travel inland			25,000.000
227004 Fuel, Lubricants and Oils			10,000.000
228002 Maintenance-Transport Equipment			9,483.750
Total For Budget Output			115,983.750
Wage Recurrent			0.000
Non Wage Recurrent			115,983.750
Arrears			0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
AIA		0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16760212 Policy development and analysis udnertaken		
1 quarterly policy progress report prepared and submitted to Office of the President- Cabinet Secretariat	Q4 FY 2021/22 policy progress report prepared and submitted to Office of the President- Cabinet Secretariat	Implemented as planned
Inventory of sectoral policies in the MDA updated and maintained	Inventory of sectoral policies in the MDA updated and maintained	Implemented as planned
NA	NA	NA
Ministry of Internal Affairs Legislative Agenda FY 2022/23 developed	Ministry of Internal Affairs Legislative Agenda FY 2022/23 developed	Implemented as planned
Ministry of Internal Affairs Policy Agenda Plan FY 2022/23 developed	Ministry of Internal Affairs Policy Agenda Plan FY 2022/23 developed	Implemented as planned
Ministry Public Policy Research Agenda Plan for FY 2022/23 developed	Ministry Public Policy Research Agenda Plan for FY 2022/23 developed	Implemented as planned
NA	NA	NA
100% requests for submissions to Cabinet drafted	100% requests for submissions to Cabinet drafted	Implemented as planned
1 monitoring report on policy implementation prepared	Q4 monitoring report on policy implementation prepared	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000.000	
221003 Staff Training	40,000.000	
221009 Welfare and Entertainment	6,000.000	
227001 Travel inland	75,000.000	
227004 Fuel, Lubricants and Oils	8,000.000	
	Total For Budget Output	147,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	147,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	820,803.700
	Wage Recurrent	0.000
	Non Wage Recurrent	820,803.700
	Arrears	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 1

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

Development Projects

Project:1641 Retooling of Ministry of Internal Affairs

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1676017901 Ministry of Internal Affairs Retooled

NA	NA	NA
Solar system procured and installed	NA	NA
NA	NA	NA
Assorted security equipment procured (boom barriers, concrete barriers)	NA	NA
Assorted ICT equipment procured	NA	NA
Assorted furniture and fittings procured	NA	NA
Routine repairs to the Ministry headquarters and regional offices carried out	NA	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:02 Security

Sub SubProgramme:01 Combat Trafficking in Persons

Departments

Department:001 Coordination Office for Prevention of Trafficking in Persons

Budget Output:460017 Anti-Human Trafficking Coordination Services

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened		
1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	Conducted 1 training on PTIP in the areas of identification, protection and referral of victims of trafficking in Kasese district	Implemented as planned
1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	Conducted 1 training on PTIP in the areas of identification, protection and referral of victims of trafficking in Kasese district	Implemented as planned
50 rescued victims of trafficking supported	344 victims of trafficking supported	cases involved more victims than anticipated and the support was rationed to support all
1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	Conducted 1 training on PTIP in the areas of identification, protection and referral of victims of trafficking in Kasese district	Implemented as planned
1 training course of police community liaison officers in PTIP conducted	1 training of police community liaison officers in PTIP conducted in Kitgum	Implemented as planned
1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	Conducted 1 training on PTIP in the areas of identification, protection and referral of victims of trafficking in Kasese district	Implemented as planned
25 TIP cases under investigation supported	10 TIP cases under investigation supported	Low release of Q1 funds
Coordinated the return of victims of trafficking	Coordinated the return of 4 victims of trafficking	Implemented as planned
1 training course of police community liaison officers in PTIP conducted	1 training of police community liaison officers in PTIP conducted in Kitgum	Implemented as planned
50 rescued victims of trafficking supported	344 rescued victims of trafficking supported	cases involved more victims than anticipated and the support was rationed to support all
3 National Taskforce coordination Meetings conducted	1 national taskforce coordination meeting held	Low release of Q1 funds Lack of quorum for meetings
1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	Conducted 1 training on PTIP in the areas of identification, protection and referral of victims of trafficking in Kasese district	Implemented as planned
1 training course of police community liaison officers in PTIP conducted	1 training of police community liaison officers in PTIP conducted in Kitgum	Implemented as planned
25 TIP cases under investigation supported	10 TIP cases under investigation supported	insufficient funds

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened			
Coordinated the return of victims of trafficking		Coordinated the return of 4 victims of trafficking	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221003 Staff Training			26,000.000
221009 Welfare and Entertainment			8,250.000
227001 Travel inland			6,928.430
227004 Fuel, Lubricants and Oils			8,000.000
228002 Maintenance-Transport Equipment			900.000
Total For Budget Output			50,078.430
Wage Recurrent			0.000
Non Wage Recurrent			50,078.430
Arrears			0.000
AIA			0.000
Total For Department			50,078.430
Wage Recurrent			0.000
Non Wage Recurrent			50,078.430
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services			
Departments			
Department:001 Government Security Office			
Budget Output:460018 Commercial Explosives Regulation			
PIAP Output: 16071301 Permits and licenses issued			
25 Inspections of Commercial Explosives Magazines & Quarries conducted		8 Inspections of Commercial Explosives Magazines & Quarries conducted	Low release of Q1 funds
4 National Explosives management committee coordination meetings held		2 National Explosives management committee coordination meetings held	Absence of quorum due to other official assignmnts
NA		NA	NA

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071301 Permits and licenses issued		
10 Licenses for storage and use of commercial explosives Issued	NA	Low release of Q1 funds
5 blasting Permits issued	NA	Low release of Q1 funds
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
221009 Welfare and Entertainment	15,000.000	
224009 Classified Expenditure	500,000.000	
227004 Fuel, Lubricants and Oils	12,500.000	
228002 Maintenance-Transport Equipment	1,800.000	
Total For Budget Output		529,300.000
Wage Recurrent		0.000
Non Wage Recurrent		529,300.000
Arrears		0.000
AIA		0.000
Budget Output:460031 Vital Installations Security Services		
PIAP Output: 16071102 Security assessments of vital Government & private installations conducted		
30 Security Assessments conducted	7 Security Assessments conducted	insufficient funds
NA	NA	NA
40 Alert Inspections conducted	NA	insufficient funds
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
221009 Welfare and Entertainment	5,000.000	
224009 Classified Expenditure	670,000.000	
227001 Travel inland	24,960.000	
227004 Fuel, Lubricants and Oils	7,500.000	
Total For Budget Output		707,460.000
Wage Recurrent		0.000
Non Wage Recurrent		707,460.000
Arrears		0.000
AIA		0.000
Total For Department		1,236,760.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,236,760.000
	Arrears	0.000
	AIA	0.000
Department:002 National Focal Point on Small Arms and Light Weapons		
Budget Output:460023 Management of Small Arms and Light Weapons		
PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW		
NA	NA	NA
25 law enforcement officers from Katongo trained in PSSM	Trained 25 Armory officers and their Supervisors in PSSM from Katonga region officers drawn from Uganda Police Force and Uganda Prisons Service (19 male: 6 Female)	Implemented as planned
25 law enforcement officers from Katongo trained in PSSM	Trained 25 Armory officers and their Supervisors in PSSM from Katonga region officers drawn from Uganda Police Force and Uganda Prisons Service (19 male: 6 Female)	Implemented as planned
2 Armory Inspections conducted in Bukedi and North Kyoga	2 Armory Inspections conducted in Bukedi (Pallisa, Budaka, Butaleja, Busia, Tororo,Kibuuku, Butebo) and North Kyoga (Kole, Dokolo ,Otuke, Apac, Alebtong, Lira, Oyam,Kwania,Amolatar) regions.	Implemented as planned
2 Armory Inspections conducted in Bukedi and North Kyoga	2 Armory Inspections conducted in Bukedi (Pallisa, Budaka, Butaleja, Busia, Tororo,Kibuuku, Butebo) and North Kyoga (Kole, Dokolo ,Otuke, Apac, Alebtong, Lira, Oyam,Kwania,Amolatar) regions.	Implemented as planned
2 Armory Inspections conducted in Bukedi and North Kyoga	2 Armory Inspections conducted in Bukedi (Pallisa, Budaka, Butaleja, Busia, Tororo,Kibuuku, Butebo) and North Kyoga (Kole, Dokolo ,Otuke, Apac, Alebtong, Lira, Oyam,Kwania,Amolatar) regions.	NA
NA	NA	NA
one public awareness campaign conducted in Busia District	1 Public awareness campaign workshop conducted in Busia District(19male:6 female) attended the workshop.	Implemented as planned
one public awareness campaign conducted in Busia District	1 Public awareness campaign workshop conducted in Busia District(19male:6 female) attended the workshop.	Implemented as planned
25 law enforcement officers from Katongo trained in PSSM	Trained 25 Armory officers and their Supervisors in PSSM from Katonga region officers drawn from Uganda Police Force and Uganda Prisons Service (19 male: 6 Female)	Implemented as planned
2 meetings held to draft regulations		Low release of Q1 funds

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW		
NA	NA	NA
2 Armory Inspections conducted in Bukedi and North Kyoga	2 Armory Inspections conducted in Bukedi (Pallisa, Budaka, Butaleja, Busia, Tororo,Kibuuku, Butebo) and North Kyoga (Kole, Dokolo ,Otuke, Apac, Alebtong, Lira, Oyam,Kwania,Amolatar) regions.	Implemented as planned
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,850.000	
221009 Welfare and Entertainment	2,500.000	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
222001 Information and Communication Technology Services.	3,000.000	
227001 Travel inland	21,250.000	
227004 Fuel, Lubricants and Oils	5,000.000	
228002 Maintenance-Transport Equipment	1,900.000	
	Total For Budget Output	48,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	48,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	48,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	48,500.000
	Arrears	0.000
	AIA	0.000
Department:003 National Security Coordination		
Budget Output:460022 Internal Security Coordination Services		
PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated		
JATT coordinated	JATT coordinated	Implemented as planned
JIC coordinated	JIC coordinated	Implemented as planned
JOC coordinated	JOC coordinated	Implemented as planned

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated			
Security council coordinated		Security council coordinated	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousands</i>
Item			Spent
224009 Classified Expenditure			2,180,000.000
Total For Budget Output			2,180,000.000
Wage Recurrent			0.000
Non Wage Recurrent			2,180,000.000
Arrears			0.000
AIA			0.000
Total For Department			2,180,000.000
Wage Recurrent			0.000
Non Wage Recurrent			2,180,000.000
Arrears			0.000
AIA			0.000
Department:004 Regional Peace & Security Initiatives			
Budget Output:460029 Regional Peace and security Initiatives Coordination			
PIAP Output: 16070807 regional peace and security initiatives coordinated			
1) EAC Field Exercise Great Africa Cycling Safaris (GACS) hosted	1) EAC Field Exercise Great Africa Cycling Safaris (GACS) hosted	Implemented as planned	
3) Implementation of Decisions Directives of Council and Summit assessed 4) Cross Border Peace and Security Cluster Meetings hosted 6) EAC Council of Ministers Meeting attended	3) Implementation of Decisions Directives of Council and Summit assessed 4) Cross Border Peace and Security Cluster Meetings hosted 6) EAC Council of Ministers Meeting attended 7) Participated in the concept development conference of the 13th EAC Armed Forces Command Post Exercise in Kigali, Rwanda	Implemented as planned	
NA	NA	NA	
NA	NA	NA	
NA	NA	NA	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	15,730.574	
221003 Staff Training	40,000.000	
221009 Welfare and Entertainment	14,750.000	
221011 Printing, Stationery, Photocopying and Binding	4,500.000	
227001 Travel inland	30,000.000	
227004 Fuel, Lubricants and Oils	8,635.226	
Total For Budget Output		113,615.800
Wage Recurrent		0.000
Non Wage Recurrent		113,615.800
Arrears		0.000
AIA		0.000
Total For Department		113,615.800
Wage Recurrent		0.000
Non Wage Recurrent		113,615.800
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:06 NGO Regulation		
Departments		
Department:001 NGO Bureau		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16071601 NGO Bureau approved staff structure populated		
1 quarterly performance report prepared	Q4 NGO Bureau budget performance report FY 2021/22 prepared	NA
Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA. Performance plans and staff appraisal for 25 staff conducted	Staff wage and NSSF paid 1 procurement report prepared and submitted to PPDA. Performance plans and staff appraisal for 25 staff conducted	Gratuity was not paid due to insufficient funds

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071601 NGO Bureau approved staff structure populated		
Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA. Performance plans and staff appraisal for 25 staff conducted	Staff wage and NSSF paid 1 procurement report prepared and submitted to PPDA. Performance plans and staff appraisal for 25 staff conducted	NA
NA	NA	NA
Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA. Performance plans and staff appraisal for 25 staff conducted	Staff wage and NSSF paid 1 procurement report prepared and submitted to PPDA. Performance plans and staff appraisal for 25 staff conducted	NA
Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA. Performance plans and staff appraisal for 25 staff conducted	Staff wage and NSSF paid 1 procurement report prepared and submitted to PPDA. Performance plans and staff appraisal for 25 staff conducted	NA
1 Board of Directors meeting held		Board of Directors meeting was not conducted due to insufficient funds to operationalize the board
NA	NA	NA
Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA. Performance plans and staff appraisal for 25 staff conducted	Staff wages, and NSSF paid 1 procurement report prepared and submitted to PPDA. Performance plans and staff appraisal for 25 staff conducted	NA
NA	NA	NA
1 procurement report prepared and submitted to PPDA	Q4 FY 2021/22 procurement report prepared	NA
NA	NA	NA
NA	NA	NA
Performance plans, staff appraisal and appraisal reports for 25 staff prepared	Performance plans, staff appraisal and appraisal reports for 25 staff prepared	NA
1 quarterly performance report prepared	1 quarterly performance report prepared	NA
NGO Bureau annual performance review conducted	NGO Bureau annual performance review conducted	NA
1 Board of Directors meeting held	NA	Board of Directors meeting was not conducted due to insufficient funds to operationalize the board

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071601 NGO Bureau approved staff structure populated			
1 press conference conducted		1 press conference conducted	NA
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
282301 Transfers to Government Institutions			378,000.000
Total For Budget Output			378,000.000
Wage Recurrent			0.000
Non Wage Recurrent			378,000.000
Arrears			0.000
AIA			0.000
Budget Output:460030 Registration Services			
PIAP Output: 16071604 NGOs registered			
150 NGO permits issued. 140 NGO certificates issued		214 NGO permits were issued; 121 were new permits; 81 renewed permits; 12 reviewed permits; no replacements 176 certificates were issued within 30 days	NA
NA		NA	NA
150 NGO permits issued. 140 NGO certificates issued		214 NGO permits were issued; 121 were new permits; 81 renewed permits; 12 reviewed permits; no replacements 176 certificates were issued within 30 days	NA
140 NGO certificates issued		176 certificates were issued within 30 days	NA
150 NGO permits issued. 140 NGO certificates issued		214 NGO permits were issued; 121 were new permits; 81 renewed permits; 12 reviewed permits; no replacements 176 certificates were issued within 30 days	NA
NA		NA	NA
140 NGO certificates issued		176 certificates were issued within 30 days	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
282301 Transfers to Government Institutions			89,749.575

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	89,749.575
	Wage Recurrent	0.000
	Non Wage Recurrent	89,749.575
	Arrears	0.000
	AIA	0.000
	Total For Department	467,749.575
	Wage Recurrent	0.000
	Non Wage Recurrent	467,749.575
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:07 Peace Building

Departments

Department:001 Conflict Early Warning and Early Response

Budget Output:460019 Conflict Early Warning and Response Services

PIAP Output: 16071001 Conflict prevention and early warning mechanisms publicized

2 district peace committees established	2 District Peace Committee established in the districts of Karenga and Ntoroko	Implemented as planned
50 peace Actors trained in basic CPMR	50 Peace Actors trained in CPMR from Ntoroko and Karenga districts	Implemented as planned
1 district peace committee revitalized	Revitalized one District peace committee in hot spot region of Moroto. 25 district stakeholders attended	Implemented as planned
NA	NA	NA
TORs developed	Developed Terms of Reference(TOR) for a short term consultancy to review the Ceweru operational guidelines	Implemented as planned
IEC materials distributed to stakeholders	NA	Low release of Q1 funds
3 CEWER reports prepared and submitted to relevant MDAs	3 CEWER reports prepared and submitted to relevant MDAs	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		2,500.000
222001 Information and Communication Technology Services.		1,250.000
225101 Consultancy Services		11,865.200
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		3,000.000
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	62,615.200
	Wage Recurrent	0.000
	Non Wage Recurrent	62,615.200
	Arrears	0.000
	AIA	0.000
	Total For Department	62,615.200
	Wage Recurrent	0.000
	Non Wage Recurrent	62,615.200
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:08 Police and Prisons Supervision		
Departments		
Department:001 Uganda Prisons Authority		
Budget Output:460027 Prisons Supervision and Advisory Services		
PIAP Output: 16070502 Appointment, Discipline and Grievances handled		
Adverts for recruitment of 200 CASPs submitted to PSC	Adverts for recruitment of 200 CASPs submitted to PSC 200 CASPs still undergoing training at Kitalya	Implemented as planned
Confirmation of staffs carried out	Renewed local contracts for Commissioners of Prisons Re-designated 6 A/CGPs Appointed a Deputy CGP	Implemented as planned
2 Grievances/Appeals attended to and concluded	2 Appeals against wrongful dismissal resolved One undisciplined officer discharged	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070502 Appointment, Discipline and Grievances handled		
2 Staff Training Conducted.	2 staff of Prisons Authority under training, one staff completed her Masters at UMI and one staff is still studying at UMI doing his research	Implemented as planned
NA	NA	NA
2 Monitoring visits Conducted	10 Prison facilities in Masaka and Mukono Monitored and reports prepared	Implemented as planned
1 Prisons Authority performance review conducted	NA	Low release of Q1 funds
2 Compliance inspection for policies, standards and procedures conducted and reports prepared		insufficient funds
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	15,000.000	
212102 Medical expenses (Employees)	1,000.000	
221003 Staff Training	1,000.000	
221007 Books, Periodicals & Newspapers	500.000	
221008 Information and Communication Technology Supplies.	500.000	
221009 Welfare and Entertainment	2,000.000	
227001 Travel inland	48,750.000	
227004 Fuel, Lubricants and Oils	12,000.000	
228002 Maintenance-Transport Equipment	500.000	
Total For Budget Output		81,250.000
Wage Recurrent		0.000
Non Wage Recurrent		81,250.000
Arrears		0.000
AIA		0.000
Total For Department		81,250.000
Wage Recurrent		0.000
Non Wage Recurrent		81,250.000
Arrears		0.000
AIA		0.000

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Uganda Police Authority			
Budget Output:460148 Supervision and Advisory services			
PIAP Output: 1611010801 E-recruitment system for Police Officers of Rank U4 and above developed			
5 staff trained		NA	Low release of Q1 funds
PIAP Output: 1611010901 The structure of Police Authority reviewed			
Consultation conducted		NA	Low release of funds
PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled			
Appointment of Police Officers conducted		100% submissions on appointment of Police officers handled (03/3 officers appointed on local contract)	Implemented as planned
100% of the submissions on confirmation in appointment handled		100% of the submissions on confirmation in appointment handled	Implemented as planned
100% of the submissions on promotion handled		100% of the submissions on promotion handled (promoted 773/773 Gazetted officers)	Implemented as planned
100% of the Grievances/Appeals received		100%submissions on Disciplinary cases of Police officers handled. 04 officers were summarily dismissed	Implemented as planned
100% of the Grievances/Appeals received		100% submissions on Appeals from the Police Council heard and determined (All complete Appeals (06 cases) from the Police Council were heard and decisions communicated to the affected officers)	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			114,250.000
227001 Travel inland			20,000.000
227004 Fuel, Lubricants and Oils			15,000.000
Total For Budget Output			149,250.000
Wage Recurrent			0.000
Non Wage Recurrent			149,250.000
Arrears			0.000
AIA			0.000
Total For Department			149,250.000
Wage Recurrent			0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	149,250.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:02 Directorate of Community Service		
Departments		
Department:001 Community Service Monitoring		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 16050201 Use of community service as a sentence strengthened		
NA	NA	NA
PIAP Output: 16050202 Community service orders supervised		
1 Quarterly Monitoring visit of Community Service programmes conducted	NA	NA
Lists of Placement Centres updated in all districts	Lists of placement centres updated in all districts	NA
Compliance checks in all 143 districts/courts conducted	NA	NA
1 technical performance review held at Directorate level	NA	NA
1 Quarterly technical performance regional review	NA	NA
3575 Offenders followed up at placement institutions	2341 (2164 male, 177 female) orders followed up	NA
NA	NA	NA
PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced		
1 Quarterly Monitoring visit of Community Service programmes conducted	1 Quarterly Monitoring visit of Community Service programmes conducted	Implemented as planned
Lists of Placement Centres updated in all districts	Lists of Placement Centres updated in all districts	Implemented as planned
Compliance checks in all 143 districts/courts conducted	Compliance checks in all 143 districts/courts conducted	Implemented as planned
1 technical performance review held at Directorate level	1 technical performance review held at Directorate level	Implemented as planned
1 Quarterly technical performance regional review	1 Quarterly technical performance regional review	Implemented as planned
3575 Offenders followed up at placement institutions	2341 (2164 male,177 female) Offenders followed up at placement institutions	Low release of Q1 funds

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,500.000		
221009 Welfare and Entertainment	7,950.000		
227001 Travel inland	90,000.000		
227004 Fuel, Lubricants and Oils	18,000.000		
	Total For Budget Output	177,450.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	177,450.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	177,450.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	177,450.000	
	Arrears	0.000	
	AIA	0.000	
Department:002 Technical Support Services			
Budget Output:460021 District Technical Support Services			
PIAP Output: 16050201 Use of community service as a sentence strengthened			
25 Newly recruited staff inducted	25 staff inducted and deployed	Implemented as planned	
1 NCSC meeting held (2)1 General Staff meeting held (3)1 Regional Stakeholder Review meeting held	1 NCSC meeting held to discuss performance of FY 2021/22 1 General staff meeting held	Low release of Q1 funds to conduct the Regional stakeholder review meeting	
	NA	NA	
East African Community(EAC) meeting attended		Low release of Q1 funds affected implementation of activities	
District Community Service Committees facilitated	75 DCSC facilitated	Low release of Q1 funds affected the facilitation of DCSCs	
PIAP Output: 16050203 District community service committees(DCSC) established			
	NA	NA	
25 Newly recruited staff inducted	NA	NA	

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050203 District community service committees(DCSC) established			
East African Community(EAC) meeting attended		NA	NA
District Community Service Committees facilitated		NA	NA
1 NCSC meeting held (2)1 General Staff meeting held (3)1 Regional Stakeholder Review meeting held		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			22,500.000
211107 Boards, Committees and Council Allowances			77,516.565
221003 Staff Training			20,000.000
221007 Books, Periodicals & Newspapers			1,150.000
221009 Welfare and Entertainment			62,806.953
227001 Travel inland			20,000.000
227004 Fuel, Lubricants and Oils			10,000.000
Total For Budget Output			213,973.518
Wage Recurrent			0.000
Non Wage Recurrent			213,973.518
Arrears			0.000
AIA			0.000
Total For Department			213,973.518
Wage Recurrent			0.000
Non Wage Recurrent			213,973.518
Arrears			0.000
AIA			0.000
Department:003 Social Reintegration			
Budget Output:460025 Offenders Rehabilitation and Reintegration			
PIAP Output: 16050201 Use of community service as a sentence strengthened			
375 placement supervisors trained		NA	Low release of funds
250 PSPs trained		NA	Low release of Q1 funds
125 radio programmes conducted		131 radio talk shows held (Central=17, Eastern=38, Northern=22, Rwenzori=03, West Nile=05, Western=21, Busoga=23, K’la Extra=02)	Implemented as planned

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050201 Use of community service as a sentence strengthened		
600 home visits conducted	637(591 male, 46 female) home visits carried out. [Central=96(92m,04f), Eastern=176(167m,09f), Northern=72(69m,03f), Rwenzori=56(48m,08f), West Nile=29(26m,03f), Western=66 males, Busoga=112(98m,14f), Kampala Extra=30(25m,05f)]	Implemented as planned
31 offender rehabilitative initiatives facilitated with funds and agricultural supplies	31 projects supported from which 39949 seedlings raised and 19328 seedlings distributed	Implemented as planned
1430 offenders enrolled under case management	2301 (2162 male, 139 female) offenders enrolled under case management. [Central=408(395m,13f), Eastern=381(370m,11f), Northern=311(291m,20f), Rwenzori=225(183m,42f), West Nile=148(135m,13f), Western=331(309m,22f), Busoga=279 all males, Kampala Extra=218(200m,18f)]	Deployment of new staff in magisterial areas
250 reconciliatory meetings conducted	239 (236m,03f) Reconciliatory meetings held. [Central=36(35m,01f), Eastern=57(56m,01f), Northern=20 all males, Rwenzori=28 all males, West Nile=28(27m,01f), Western=28 all males, Busoga=33 all males, Kampala Extra=09 all males]	Implemented as planned
2250 offenders provided with counselling	3090(2897m, 193f) offenders counseled. [Central=638(603m,35f), Eastern=481(454m,27f), Northern=310(288m,22f), Rwenzori=214(212m,02f), West Nile=151(128m,23f), Western=368(336m,32f), Busoga=342(314m,28f), Kampala Extra=586(562m,24f)]	Implemented as planned
	NA	NA
IEC Materials distributed	NA	Low release of Q1 funds
NA	NA	NA
PIAP Output: 16050205 Stakeholders trained and sensitized		
375 placement supervisors trained	NA	Low release of Q1 funds
250 PSPs trained		Low release of funds
125 radio programmes conducted	131 radio talk shows held. (Central=17, Eastern=38, Northern=22, Rwenzori=03, West Nile=05, Western=21, Busoga=23, K'la Extra=02)	Implemented as planned

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050206 Offenders social reintegrated		
31 offender rehabilitative initiatives facilitated with funds and agricultural supplies	31 offender rehabilitative initiatives facilitated with funds and agricultural supplies. (39949 seedlings were raised of which 19328 seedlings distributed to stakeholders	Implemented as planned
1430 offenders enrolled under case management	2301 (2162 male,139 female) offenders enrolled under case management (Central=408(395m,13f), Eastern=381(370m,11f), Northern=311(291m,20f), Rwenzori=225(183m,42f), West Nile=148(135m,13f),western=331(309m,22f), Busoga=279 all males, Kampala Extra=218(200m,18f)	Deployment of new staff in new magisterial areas
250 reconciliatory meetings conducted	239 (236 male ,03 female) Reconciliatory meetings held. (Central=36(35m,01f), Eastern =57(56m,01f), Northern=20 all males, Rwenzori=28 all males, West Nile=28(27m,01f) , Western=28 all males, Busoga=33 all males, Kampala Extra=09 all males)	Low release of Q1 funds affected the holding of more reconciliatory meetings
2250 offenders provided with counselling	3090(2897male,193 female) offenders counseled. Central=638(603m,35f), Eastern=481(454m,27f), Northern=310(288m,22f), Rwenzori=214(212m,02f), West Nile=151(128m,23f), Western=368(336m,32f), Busoga=342(314m,28f), Kampala Extra=586(562m,24f	Implemented as planned
NA	NA	NA
IEC Materials distributed	NA	Low release of funds
600 home visits conducted	637(591 male,46 female) home visits conducted (Central=96(92m,04f), Eastern=176(167m,09f), Northern=72(69m,03f), Rwenzori=56(48m,08f), West Nile=29(26m,03f), Western=66 males, Busoga=112(98m,14f), Kampala Extra=30(25m,05f)	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221009 Welfare and Entertainment	35,000.000
227001 Travel inland	123,000.000
227004 Fuel, Lubricants and Oils	27,500.000
Total For Budget Output	210,500.000

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	210,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	210,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	210,500.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:07 Peace Building		
Departments		
Department:002 Amnesty Commission		
Budget Output:460020 Demobilization and Reintegration Services		
PIAP Output: 16050701 Transitional justice policy implemented		
6 radio and TV talk shows on the Transitional Justice Policy conducted in all DRTs	2 Radio talk shows in Arua and Zombo for information dissemination conducted	insufficient funds
1 Supervisory and coordination visit undertaken		insufficient funds
1 informal meeting with rebel groups conducted		insufficient funds
63 Reporters demobilized	Demobilized and provided reinsertion support 14(all male) reporters from Homeland Liberation Movement	insufficient funds
4 Follow up of reporters in their communities of return carried out	NA	NA
Family Tracing for 5 reporters undertaken	NA	NA
10 reporters reunited with their families/ next of kin	NA	NA
25 traumatized reporters and victims rehabilitated	NA	NA
75 reporters (mainly youth) resettled in their communities	NA	NA
750 reporters reintegrated through training in Agriculture, environmental management etc		insufficient funds
1 field visit for coordination of the reintegration programme undertaken	NA	NA

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16050701 Transitional justice policy implemented

3 Dialogue and reconciliation meetings between reporters and communities held	NA	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
282301 Transfers to Government Institutions	89,749.575
Total For Budget Output	89,749.575
Wage Recurrent	0.000
Non Wage Recurrent	89,749.575
Arrears	0.000
AIA	0.000
Total For Department	89,749.575
Wage Recurrent	0.000
Non Wage Recurrent	89,749.575
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	10,740,559.106
Wage Recurrent	360,062.156
Non Wage Recurrent	10,380,496.950
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Departments			
Department:001 Finance and administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 16060505 Internal audit undertaken			
168 Continuing Professional Development hours of training obtained		42 Continuing Professional Development hours of training obtained	
4 quarterly audit reports prepared and submitted to Management		Q4 FY 2021/22 audit report prepared and submitted to Management	
Internal Audit work plan for FY 2022/23 prepared		Internal Audit work plan for FY 2022/23 prepared	
12 internal audit trips conducted		3 internal audit trips 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)		8,375.000	
221009 Welfare and Entertainment		4,989.000	
227001 Travel inland		20,000.000	
227004 Fuel, Lubricants and Oils		4,000.000	
Total For Budget Output		37,364.000	
Wage Recurrent		0.000	
Non Wage Recurrent		37,364.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000004 Finance and Accounting			
PIAP Output: 16060503 Financial management			
Quarterly audit queries responded to		Q4 FY 2021/22 audit queries responded to	
Final accounts for FY 2021/22 prepared		Final accounts for FY 2021/22 prepared	
Quarterly funds for Ministry operations for FY 2022/23 processed		Q1 funds for Ministry operations for FY 2022/23 processed	
PIAP Output: 16060501 "Financial management systems strengthened and financial and office support services efficiently managed			
4 Quarterly financial statements prepared		Q4 FY 2021/22 financial statement prepared	
4 Quarterly financial statements prepared		1 Quarterly financial statement prepared	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 "Financial management systems strengthened and financial and office support services efficiently managed			
Audit queries responded to		Q4 FY 2021/22 audit queries responded to	
Final accounts for FY 2021/22 prepared		Final accounts for FY 2021/22 prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		4,565.800	
Total For Budget Output		4,565.800	
Wage Recurrent		0.000	
Non Wage Recurrent		4,565.800	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 16060201 Human Resources Management Services provided			
Salary, pension and gratuity verified		Salary, pension and gratuity verified	
4 HIV/AIDS committee meetings held		1 HIV/AIDS committee meeting held	
1 health camp held		NA	
4 rewards and sanctions committee meetings held		1 rewards and sanctions committee meeting held	
Staff performance management and development coordinated.		Staff performance management and development coordinated.	
4 training meetings held		1 training meeting held	
staff recruitment and induction carried out		staff recruitment and induction carried out	
12 wellness and physical activities carried out		3 wellness and physical activities carried out	
4 Professional development committees meetings held		1 Professional development committees meetings held	
4 trainings in Human capital management (HCM) conducted		1 training in Human capital management (HCM) conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		360,062.156	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		278,750.000	
212102 Medical expenses (Employees)		2,500.000	
221002 Workshops, Meetings and Seminars		32,194.250	
221003 Staff Training		29,999.969	
221009 Welfare and Entertainment		5,000.000	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221016 Systems Recurrent costs		6,000.000	
227001 Travel inland		10,000.000	
227004 Fuel, Lubricants and Oils		1,800.000	
228002 Maintenance-Transport Equipment		900.000	
273104 Pension		139,896.047	
Total For Budget Output		867,102.422	
Wage Recurrent		360,062.156	
Non Wage Recurrent		507,040.266	
Arrears		0.000	
AIA		0.000	
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 16060532 Procurement and Disposal services provided			
12 Monthly procurement & disposal reports prepared and submitted to PPDA		3 Monthly procurement & disposal reports prepared and submitted to PPDA	
24 Contracts Committee meetings organized & facilitated		6 Contracts Committee meetings organized & facilitated	
12 due diligence trips on service providers conducted		3 due diligence trips on service providers conducted	
60 evaluation committees meetings held		15 evaluation committees meetings held	
Annual Procurement Plan for FY 2022/23 prepared		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,590.000	
221009 Welfare and Entertainment		2,130.000	
227001 Travel inland		4,250.000	
Total For Budget Output		18,970.000	
Wage Recurrent		0.000	
Non Wage Recurrent		18,970.000	
Arrears		0.000	
AIA		0.000	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:000008 Records Management

PIAP Output: 16060524 Records Management Services enhanced

Scanned records archived	Scanned records archived
4 staff trainings in E-registry	1 staff training in E-registry carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221003 Staff Training	25,000.000
221009 Welfare and Entertainment	2,475.286
222002 Postage and Courier	3,000.000
Total For Budget Output	40,475.286
Wage Recurrent	0.000
Non Wage Recurrent	40,475.286
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

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

12 TMM facilitated	3 TMM facilitated
48 supervision visits conducted	12 supervision visits conducted
24 District security meetings attended	6 District security meetings attended
24 Special security operations carried out	6 Special security operations conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	175,000.000
221003 Staff Training	125,000.000
221009 Welfare and Entertainment	100,000.000
222001 Information and Communication Technology Services.	85,012.700
224009 Classified Expenditure	500,000.000
227001 Travel inland	200,000.000
227004 Fuel, Lubricants and Oils	140,000.000
228002 Maintenance-Transport Equipment	25,704.805

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	1,350,717.505
		Wage Recurrent	0.000
		Non Wage Recurrent	1,350,717.505
		Arrears	0.000
		AIA	0.000
Budget Output:000011 Communication and Public Relations			
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced			
12 Regional sensitization workshops held	3 Regional sensitization workshops held		
12 radio talk shows attended	3 radio talk shows attended		
12 TV talk shows attended	3 TV talk shows attended		
12 media outreaches conducted	3 media outreaches conducted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ <i>Thousand</i>
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,200.000	
221001 Advertising and Public Relations		127,000.000	
221002 Workshops, Meetings and Seminars		1,400.000	
227004 Fuel, Lubricants and Oils		15,000.000	
		Total For Budget Output	174,600.000
		Wage Recurrent	0.000
		Non Wage Recurrent	174,600.000
		Arrears	0.000
		AIA	0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060504 General Administration (utilities,legal services, top management)			
12 SMM held	3 SMM held		
6 Management committees facilitated to deliver services	6 Management committees facilitated to deliver services		
Ministry assets engraved	Ministry assets engraved		
PACODIA retreat conducted	NA		
Ministry premises renovated	Ministry premises renovated		
48 special security operations conducted	12 special security operations carried out		

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			99,999.998
212102 Medical expenses (Employees)			28,990.000
221003 Staff Training			131,250.000
221007 Books, Periodicals & Newspapers			4,020.500
221009 Welfare and Entertainment			175,218.750
221011 Printing, Stationery, Photocopying and Binding			10,000.000
221017 Membership dues and Subscription fees.			112,125.508
223001 Property Management Expenses			10,000.000
224009 Classified Expenditure			1,280,500.000
224010 Protective Gear			22,700.000
227001 Travel inland			175,000.000
227004 Fuel, Lubricants and Oils			103,900.000
228001 Maintenance-Buildings and Structures			68,239.700
228002 Maintenance-Transport Equipment			87,307.519
228003 Maintenance-Machinery & Equipment Other than Transport			24,786.320
Total For Budget Output			2,334,038.295
Wage Recurrent			0.000
Non Wage Recurrent			2,334,038.295
Arrears			0.000
AIA			0.000
Budget Output:000019 ICT Services			
PIAP Output: 16060514 ICT services enhanced			
4 trainings of Ministry staff in IT usage conducted		1 training of Ministry staff in IT usage conducted	
Ministry computers serviced		Ministry computers serviced	
4 ICT monitoring trips conducted at district offices		1 ICT monitoring trip conducted at district offices	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			2,970.000

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		2,500.000	
222001 Information and Communication Technology Services.		4,960.000	
Total For Budget Output		10,430.000	
Wage Recurrent		0.000	
Non Wage Recurrent		10,430.000	
Arrears		0.000	
AIA		0.000	
Total For Department		4,838,263.308	
Wage Recurrent		360,062.156	
Non Wage Recurrent		4,478,201.152	
Arrears		0.000	
AIA		0.000	
Department:002 Planning and Policy Analysis			
Budget Output:000006 Planning and Budgeting Services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
4 Quarterly expenditure limits prepared		Q1 expenditure limits prepared	
BFP 2023/24 prepared and submitted to MoFPED		NA	
Local Government/LG Budget Consultative workshops attended			
4 quarterly MIA Planners meetings held		1 quarterly MIA Planners meeting held	
Ministry budget conference conducted		NA	
Vote 009 budget conference conducted		NA	
Ministerial Policy Statement for FY 2023/24 prepared and submitted to Parliament		NA	
Ministry Approved Budget Estimates and approved work plan FY2022/23 consolidated and Published		NA	
Ministry strategic Plan FY 2020/21-2024/25 disseminated		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)		50,000.000	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		30,000.000	
221003 Staff Training		30,000.000	
221009 Welfare and Entertainment		40,000.000	
221011 Printing, Stationery, Photocopying and Binding		8,309.950	
225101 Consultancy Services		30,000.000	
227001 Travel inland		55,590.000	
227004 Fuel, Lubricants and Oils		36,000.000	
228002 Maintenance-Transport Equipment		20,000.000	
Total For Budget Output		299,899.950	
Wage Recurrent		0.000	
Non Wage Recurrent		299,899.950	
Arrears		0.000	
AIA		0.000	
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 16060107 Monitoring and evaluation of performance conducted			
4 quarterly budget performance reports prepared and submitted to MoFPED		Q4 FY 2021/22 budget performance report prepared and submitted to MoFPED	
4 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat		Q4 FY 2021/22 Access to Justice sub-programme Progress report prepared and submitted to the secretariat	
Ministry M&E plan developed		Draft TORs for the consultancy prepared	
4 Ministry performance reviews conducted 4 Vote 009 performance reviews held		Ministry Annual performance review for FY 2021/22 conducted Vote 009 Annual performance review for FY 2021/22 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)		18,250.000	
221003 Staff Training		40,000.000	
221009 Welfare and Entertainment		15,000.000	
225101 Consultancy Services		20,000.000	
227001 Travel inland		60,000.000	
227004 Fuel, Lubricants and Oils		25,000.000	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	178,250.000
		Wage Recurrent	0.000
		Non Wage Recurrent	178,250.000
		Arrears	0.000
		AIA	0.000
Budget Output:000022 Research and Development			
PIAP Output: 16040120 Research and Development Undertaken			
MIA Statistical abstract for FY2021/22 prepared		Data collection tools and instruments refined	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,670.000	
221003 Staff Training		30,000.000	
225101 Consultancy Services		30,000.000	
		Total For Budget Output	79,670.000
		Wage Recurrent	0.000
		Non Wage Recurrent	79,670.000
		Arrears	0.000
		AIA	0.000
Budget Output:000036 Strategies and Project Development			
PIAP Output: 16760212 Policy development and analysis udnertaken			
4 Project Development Technical Committee meetings held to review project concepts		1 Project Development Technical Committee meeting held to review new project concepts	
Multiyear commitment template populated and submitted to MoFPED		NA	
Monthly Development committee meetings at MoFPED attended		3 Development committee meetings at MoFPED 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)		12,500.000	
221003 Staff Training		38,000.000	
221009 Welfare and Entertainment		10,000.000	
221011 Printing, Stationery, Photocopying and Binding		5,000.000	
225101 Consultancy Services		6,000.000	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			25,000.000
227004 Fuel, Lubricants and Oils			10,000.000
228002 Maintenance-Transport Equipment			9,483.750
Total For Budget Output			115,983.750
Wage Recurrent			0.000
Non Wage Recurrent			115,983.750
Arrears			0.000
AIA			0.000
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 16760212 Policy development and analysis udnertaken			
4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	Q4 FY 2021/22 policy progress report prepared and submitted to Office of the President- Cabinet Secretariat		
Inventory of sectoral policies in the MDA updated and maintained	Inventory of sectoral policies in the MDA updated and maintained		
Ministry Contribution to the State of Nation Address prepared	NA		
Ministry of Internal Affairs Legislative Agenda FY 2022/23 developed	Ministry of Internal Affairs Legislative Agenda FY 2022/23 developed		
Ministry of Internal Affairs Policy Agenda Plan FY 2022/23 developed	Ministry of Internal Affairs Policy Agenda Plan FY 2022/23 developed		
Ministry Public Policy Research Agenda Plan for FY 2022/23 developed	Ministry Public Policy Research Agenda Plan for FY 2022/23 developed		
1 Progress report on implementation of NRM manifesto prepared	NA		
100% requests for submissions to Cabinet drafted	100% requests for submissions to Cabinet drafted		
4 monitoring reports on policy implementation prepared	Q4 monitoring report on policy implementation 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)			18,000.000
221003 Staff Training			40,000.000
221009 Welfare and Entertainment			6,000.000
227001 Travel inland			75,000.000
227004 Fuel, Lubricants and Oils			8,000.000
Total For Budget Output			147,000.000
Wage Recurrent			0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	147,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	820,803.700
	Wage Recurrent	0.000
	Non Wage Recurrent	820,803.700
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1641 Retooling of Ministry of Internal Affairs

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1676017901 Ministry of Internal Affairs Retooled

6 double cabin pick ups procured	NA
Solar system procured and installed	NA
Roof of the Ministry main building renovated	NA
Assorted security equipment procured (boom barriers, concrete barriers)	NA
Assorted ICT equipment procured	NA
Assorted furniture and fittings procured	NA
Routine repairs to the Ministry headquarters and regional offices carried out	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
SubProgramme:02 Security			
Sub SubProgramme:01 Combat Trafficking in Persons			
Departments			
Department:001 Coordination Office for Prevention of Trafficking in Persons			
Budget Output:460017 Anti-Human Trafficking Coordination Services			
PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened			
4 trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted		Conducted 1 training on PTIP in the areas of identification, protection and referral of victims of trafficking in Kasese district	
4 trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted		Conducted 1 training on PTIP in the areas of identification, protection and referral of victims of trafficking in Kasese district	
200 rescued victims of trafficking supported		344 victims of trafficking supported	
4 trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted		Conducted 1 training on PTIP in the areas of identification, protection and referral of victims of trafficking in Kasese district	
4 training courses of police community liaison officers in PTIP conducted (Rwizi, Kigezi, West Nile and North West Nile)		1 training of police community liaison officers in PTIP conducted in Kitgum	
4 trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted		Conducted 1 training on PTIP in the areas of identification, protection and referral of victims of trafficking in Kasese district	
100 TIP cases under investigation supported		10 TIP cases under investigation supported	
Coordinated the return of victims of trafficking		Coordinated the return of 4 victims of trafficking	
4 training courses of police community liaison officers in PTIP conducted (Rwizi, Kigezi, West Nile and North West Nile)		1 training of police community liaison officers in PTIP conducted in Kitgum	
200 rescued victims of trafficking supported		344 rescued victims of trafficking supported	
12 National Taskforce coordination Meetings conducted		1 national taskforce coordination meeting held	
4 trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted		Conducted 1 training on PTIP in the areas of identification, protection and referral of victims of trafficking in Kasese district	
4 training courses of police community liaison officers in PTIP conducted (Rwizi, Kigezi, West Nile and North West Nile)		1 training of police community liaison officers in PTIP conducted in Kitgum	
100 TIP cases under investigation supported		10 TIP cases under investigation supported	
Coordinated the return of victims of trafficking		Coordinated the return of 4 victims of trafficking	

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			26,000.000
221009 Welfare and Entertainment			8,250.000
227001 Travel inland			6,928.430
227004 Fuel, Lubricants and Oils			8,000.000
228002 Maintenance-Transport Equipment			900.000
	Total For Budget Output		50,078.430
	Wage Recurrent		0.000
	Non Wage Recurrent		50,078.430
	Arrears		0.000
	AIA		0.000
	Total For Department		50,078.430
	Wage Recurrent		0.000
	Non Wage Recurrent		50,078.430
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services			
Departments			
Department:001 Government Security Office			
Budget Output:460018 Commercial Explosives Regulation			
PIAP Output: 16071301 Permits and licenses issued			
100 Inspections of Commercial Explosives Magazines & Quarries conducted		8 Inspections of Commercial Explosives Magazines & Quarries conducted	
16 National Explosives management committee coordination meetings held		2 National Explosives management committee coordination meetings held	
2 trainings of Inter-agency staff at Border points on commercial explosives detection		NA	
100 Licenses for storage and use of commercial explosives issued		NA	
100 blasting Permits issued		NA	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		15,000.000	
224009 Classified Expenditure		500,000.000	
227004 Fuel, Lubricants and Oils		12,500.000	
228002 Maintenance-Transport Equipment		1,800.000	
Total For Budget Output		529,300.000	
Wage Recurrent		0.000	
Non Wage Recurrent		529,300.000	
Arrears		0.000	
AIA		0.000	
Budget Output:460031 Vital Installations Security Services			
PIAP Output: 16071102 Security assessments of vital Government & private installations conducted			
120 Security Assessments conducted		7 Security Assessments conducted	
100 PSOs sensitized and trained on Counter Terrorism Measures		NA	
160 Alert Inspections conducted		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		5,000.000	
224009 Classified Expenditure		670,000.000	
227001 Travel inland		24,960.000	
227004 Fuel, Lubricants and Oils		7,500.000	
Total For Budget Output		707,460.000	
Wage Recurrent		0.000	
Non Wage Recurrent		707,460.000	
Arrears		0.000	
AIA		0.000	
Total For Department		1,236,760.000	
Wage Recurrent		0.000	
Non Wage Recurrent		1,236,760.000	
Arrears		0.000	

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:002 National Focal Point on Small Arms and Light Weapons			
Budget Output:460023 Management of Small Arms and Light Weapons			
PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW			
Conducted one National steering committee meeting		NA	
4 regional trainings in armory management for 100 law enforcement officers conducted in Katonga, ,East Kyoga, Busoga North and west Nile.		Trained 25 Armory officers and their Supervisors in PSSM from Katonga region officers drawn from Uganda Police Force and Uganda Prisons Service (19 male: 6 Female)	
4 regional trainings in armory management for 100 law enforcement officers conducted in Katonga, ,East Kyoga, Busoga North and west Nile.		Trained 25 Armory officers and their Supervisors in PSSM from Katonga region officers drawn from Uganda Police Force and Uganda Prisons Service (19 male: 6 Female)	
8 regional Armories' inspected in Bukedi, SIPI, North West Nile, Kidepo, Elgon, North Kyoga, Moroto and Busoga East		2 Armory Inspections conducted in Bukedi (Pallisa, Budaka, Butaleja, Busia, Tororo,Kibuuku, Butebo) and North Kyoga (Kole, Dokolo ,Otuke, Apac, Alebtong, Lira, Oyam,Kwania,Amolatar) regions.	
8 regional Armories' inspected in Bukedi, SIPI, North West Nile, Kidepo, Elgon, North Kyoga, Moroto and Busoga East		2 Armory Inspections conducted in Bukedi (Pallisa, Budaka, Butaleja, Busia, Tororo,Kibuuku, Butebo) and North Kyoga (Kole, Dokolo ,Otuke, Apac, Alebtong, Lira, Oyam,Kwania,Amolatar) regions.	
8 regional Armories' inspected in Bukedi, SIPI, North West Nile, Kidepo, Elgon, North Kyoga, Moroto and Busoga East		2 Armory Inspections conducted in Bukedi (Pallisa, Budaka, Butaleja, Busia, Tororo,Kibuuku, Butebo) and North Kyoga (Kole, Dokolo ,Otuke, Apac, Alebtong, Lira, Oyam,Kwania,Amolatar) regions.	
2 Steering Committees Meetings conducted		NA	
4 Public Awareness Campaigns n the dangers of proliferation of illicit SALW conducted in the districts of; Busia, Moyo, Moroto & Nakapiripirit		1 Public awareness campaign workshop conducted in Busia District(19male:6 female) attended the workshop.	
4 Public Awareness Campaigns n the dangers of proliferation of illicit SALW conducted in the districts of; Busia, Moyo, Moroto & Nakapiripirit		1 Public awareness campaign workshop conducted in Busia District(19male:6 female) attended the workshop.	
4 regional trainings in armory management for 100 law enforcement officers conducted in Katonga, ,East Kyoga, Busoga North and west Nile.		Trained 25 Armory officers and their Supervisors in PSSM from Katonga region officers drawn from Uganda Police Force and Uganda Prisons Service (19 male: 6 Female)	
Regulations to operationalise the SALW Law drafted.			
Conducted one National steering committee meeting		NA	
8 regional Armories' inspected in Bukedi, SIPI, North West Nile, Kidepo, Elgon, North Kyoga, Moroto and Busoga East		2 Armory Inspections conducted in Bukedi (Pallisa, Budaka, Butaleja, Busia, Tororo,Kibuuku, Butebo) and North Kyoga (Kole, Dokolo ,Otuke, Apac, Alebtong, Lira, Oyam,Kwania,Amolatar) regions.	
2 Steering Committees Meetings conducted		NA	

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Quarter 1

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,850.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	3,000.000
227001 Travel inland	21,250.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	1,900.000
Total For Budget Output	48,500.000
Wage Recurrent	0.000
Non Wage Recurrent	48,500.000
Arrears	0.000
AIA	0.000
Total For Department	48,500.000
Wage Recurrent	0.000
Non Wage Recurrent	48,500.000
Arrears	0.000
AIA	0.000

Department:003 National Security Coordination

Budget Output:460022 Internal Security Coordination Services

PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated

JATT coordinated	JATT coordinated
JIC coordinated	JIC coordinated
JOC coordinated	JOC coordinated
Security council coordinated	Security council coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224009 Classified Expenditure	2,180,000.000
Total For Budget Output	2,180,000.000
Wage Recurrent	0.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,180,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,180,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,180,000.000
	Arrears	0.000
	AIA	0.000

Department:004 Regional Peace & Security Initiatives

Budget Output:460029 Regional Peace and security Initiatives Coordination

PIAP Output: 16070807 regional peace and security initiatives coordinated

1) EAC Field Exercise Great Africa Cycling Safaris (GACS) hosted 2)Joint Multi-Sectoral Council on Cooperation in Defence Matters, Interstate Security and Foreign Policy Coordination attended	1) EAC Field Exercise Great Africa Cycling Safaris (GACS) hosted
3) Implementation of Decisions Directives of Council and Summit assessed 4) Cross Border Peace and Security Cluster Meetings hosted 5) Sectoral Council on EAC Affairs and Planning attended 6) EAC Council of Ministers Meeting attended	3) Implementation of Decisions Directives of Council and Summit assessed 4) Cross Border Peace and Security Cluster Meetings hosted 6) EAC Council of Ministers Meeting attended 7) Participated in the concept development conference of the 13th EAC Armed Forces Command Post Exercise in Kigali, Rwanda
7) UN CERF Rapid Response Allocation to Uganda coordinated 8) AU/EASF Orientation seminar hosted 9) Concept Development Conference (CDC) attended	NA
11) EAC Initial Planning Conference attended 12) Visit to Germany conducted to address issues of Peace and security, that is, Immigration, National IDs, Labour, Human trafficking, among others 13) Main Planning Conference attended	NA
14) Event to assess integration process attended 15) EAC Joint Council meetings attended 16) CPX Final Planning conference attended	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	15,730.574

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			40,000.000
221009 Welfare and Entertainment			14,750.000
221011 Printing, Stationery, Photocopying and Binding			4,500.000
227001 Travel inland			30,000.000
227004 Fuel, Lubricants and Oils			8,635.226
	Total For Budget Output		113,615.800
	Wage Recurrent		0.000
	Non Wage Recurrent		113,615.800
	Arrears		0.000
	AIA		0.000
	Total For Department		113,615.800
	Wage Recurrent		0.000
	Non Wage Recurrent		113,615.800
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:06 NGO Regulation			
Departments			
Department:001 NGO Bureau			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16071601 NGO Bureau approved staff structure populated			
4 quarterly performance reports prepared	Q4 NGO Bureau budget performance report FY 2021/22 prepared		
Staff wages, NSSF & gratuity paid	Staff wage and NSSF paid 1 procurement report prepared and submitted to PPDA. Performance plans and staff appraisal for 25 staff conducted		
Staff wages, NSSF & gratuity paid	Staff wage and NSSF paid 1 procurement report prepared and submitted to PPDA. Performance plans and staff appraisal for 25 staff conducted		
Draft budget estimates and work plans for NGO Bureau prepared	NA		

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16071601 NGO Bureau approved staff structure populated			
Staff wages, NSSF & gratuity paid		Staff wage and NSSF paid 1 procurement report prepared and submitted to PPDA. Performance plans and staff appraisal for 25 staff conducted	
Staff wages, NSSF & gratuity paid		Staff wage and NSSF paid 1 procurement report prepared and submitted to PPDA. Performance plans and staff appraisal for 25 staff conducted	
4 Board of Directors meetings held			
Draft budget estimates and work plans for NGO Bureau prepared		NA	
Staff wages, NSSF & gratuity paid		Staff wages, and NSSFpaid 1 procurement report prepared and submitted to PPDA. Performance plans and staff appraisal for 25 staff conducted	
1 Health camp held		NA	
4 procurement reports prepared and submitted to PPDA		Q4 FY 2021/22 procurement report prepared	
1 HIV/AIDS sensitization workshop conducted.		NA	
2 HIV/AIDS committee meetings held		NA	
Performance plans, staff appraisal and appraisal reports for 25 staff prepared		Performance plans, staff appraisal and appraisal reports for 25 staff prepared	
4 quarterly performance reports prepared		1 quarterly performance report prepared	
NGO Bureau performance reviews conducted		NGO Bureau annual performance review conducted	
4 Board of Directors meetings held		NA	
2 press conferences conducted		1 press conference conducted	
Draft budget estimates and work plans for NGO Bureau prepared		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
282301 Transfers to Government Institutions		378,000.000	
Total For Budget Output		378,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		378,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:460030 Registration Services			

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071604 NGOs registered		
600 NGO permits issued	214 NGO permits were issued; 121 were new permits; 81 renewed permits; 12 reviewed permits; no replacements 176 certificates were issued within 30 days	
1 training on operations of the NGO Bureau e-service portal conducted.	NA	
600 NGO permits issued	214 NGO permits were issued; 121 were new permits; 81 renewed permits; 12 reviewed permits; no replacements 176 certificates were issued within 30 days	
560 NGO certificates issued	176 certificates were issued within 30 days	
600 NGO permits issued	214 NGO permits were issued; 121 were new permits; 81 renewed permits; 12 reviewed permits; no replacements 176 certificates were issued within 30 days	
1 training on operations of the NGO Bureau e-service portal conducted.	NA	
560 NGO certificates issued	176 certificates were issued within 30 days	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>Thousand</i>
Item	Spent	
282301 Transfers to Government Institutions	89,749.575	
	Total For Budget Output	89,749.575
	Wage Recurrent	0.000
	Non Wage Recurrent	89,749.575
	Arrears	0.000
	AIA	0.000
	Total For Department	467,749.575
	Wage Recurrent	0.000
	Non Wage Recurrent	467,749.575
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:07 Peace Building		
Departments		
Department:001 Conflict Early Warning and Early Response		
Budget Output:460019 Conflict Early Warning and Response Services		
PIAP Output: 16071001 Conflict prevention and early warning mechanisms publicized		
7 district peace committees established	2 District Peace Committee established in the districts of Karenga and Ntoroko	
175 peace Actors trained in basic CPMR	50 Peace Actors trained in CPMR from Ntoroko and Karenga districts	
4 district peace committees revitalized	Revitalized one District peace committee in hot spot region of Moroto. 25 district stakeholders attended	
2 CEWERU steering committee meetings conducted	NA	
Consultancy to review CEWERU Operational Guidelines undertaken	Developed Terms of Reference(TOR) for a short term consultancy to review the Ceweru operational guidelines	
IEC materials distributed to stakeholders	NA	
12 CEWER reports prepared and submitted to relevant MDAs	3 CEWER reports prepared and submitted to relevant MDAs	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000.000	
221009 Welfare and Entertainment	2,500.000	
222001 Information and Communication Technology Services.	1,250.000	
225101 Consultancy Services	11,865.200	
227001 Travel inland	20,000.000	
227004 Fuel, Lubricants and Oils	3,000.000	
228002 Maintenance-Transport Equipment	2,000.000	
Total For Budget Output	62,615.200	
Wage Recurrent	0.000	
Non Wage Recurrent	62,615.200	
Arrears	0.000	
AIA	0.000	
Total For Department	62,615.200	
Wage Recurrent	0.000	
Non Wage Recurrent	62,615.200	

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Quarter 1

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

Development Projects

N/A

Sub SubProgramme:08 Police and Prisons Supervision

Departments

Department:001 Uganda Prisons Authority

Budget Output:460027 Prisons Supervision and Advisory Services

PIAP Output: 16070502 Appointment, Discipline and Grievances handled

Recruitment of 200 Cadet Assistant Superintendent of Prisons Officers conducted	Adverts for recruitment of 200 CASPs submitted to PSC 200 CASPs still undergoing training at Kitalya
Confirmation of staffs carried out	Renewed local contracts for Commissioners of Prisons Re-designated 6 A/CGPs Appointed a Deputy CGP
10 Grievances/Appeals attended to and concluded	2 Appeals against wrongful dismissal resolved One undisciplined officer discharged
7 Staff Training Conducted.	2 staff of Prisons Authority under training, one staff completed her Masters at UMI and one staff is still studying at UMI doing his research
Analysis of the staff establishment of Uganda Prisons Service conducted	NA
8 Monitoring visits Conducted	10 Prison facilities in Masaka and Mukono Monitored and reports prepared
4 Prisons Authority performance reviews conducted	NA
8 Compliance inspection for policies, standards and procedures conducted and reports prepared	
Review of implementation status of Prison custodial Laws and regulations conducted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	15,000.000
212102 Medical expenses (Employees)	1,000.000
221003 Staff Training	1,000.000
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	500.000

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			2,000.000
227001 Travel inland			48,750.000
227004 Fuel, Lubricants and Oils			12,000.000
228002 Maintenance-Transport Equipment			500.000
	Total For Budget Output		81,250.000
	Wage Recurrent		0.000
	Non Wage Recurrent		81,250.000
	Arrears		0.000
	AIA		0.000
	Total For Department		81,250.000
	Wage Recurrent		0.000
	Non Wage Recurrent		81,250.000
	Arrears		0.000
	AIA		0.000
Department:002 Uganda Police Authority			
Budget Output:460148 Supervision and Advisory services			
PIAP Output: 1611010801 E-recruitment system for Police Officers of Rank U4 and above developed			
20 staff trained		NA	
PIAP Output: 1611010901 The structure of Police Authority reviewed			
The structure of Police Authority reviewed		NA	
PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled			
appointment submissions of Police officers at the level of ASAP and above handled.		100% submissions on appointment of Police officers handled (03/3 officers appointed on local contract)	
confirmation submissions of Police Officers at the level of ASP and Above handled		100% of the submissions on confirmation in appointment handled	
Submissions of promotions of Police of police officers at the level of ASP and above handled		100% of the submissions on promotion handled (promoted 773/773 Gazetted officers)	
Submission of disciplinary cases of police officers handled		100%submissions on Disciplinary cases of Police officers handled. 04 officers were summarily dismissed	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled		
Submission of appeals from the police council heard and determined	100% submissions on Appeals from the Police Council heard and determined (All complete Appeals (06 cases) from the Police Council were heard and decisions communicated to the affected officers)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		114,250.000
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		15,000.000
Total For Budget Output		149,250.000
Wage Recurrent		0.000
Non Wage Recurrent		149,250.000
Arrears		0.000
AIA		0.000
Total For Department		149,250.000
Wage Recurrent		0.000
Non Wage Recurrent		149,250.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:02 Directorate of Community Service		
Departments		
Department:001 Community Service Monitoring		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 16050201 Use of community service as a sentence strengthened		
15 Staff trained in Monitoring, compliance and enforcement	NA	
PIAP Output: 16050202 Community service orders supervised		
4 Quarterly Monitoring visits of Community Service programmes conducted	NA	
Lists of Placement Centres updated in all districts	Lists of placement centres updated in all districts	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050202 Community service orders supervised			
Compliance checks in all 143 districts/courts conducted		NA	
4 technical performance reviews held at Directorate level		NA	
4 Quarterly technical performance regional reviews		NA	
14300 Offenders followed up at placement institutions		2341 (2164 male, 177 female) orders followed up	
15 Staff trained in Monitoring, compliance and enforcement		NA	
PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced			
4 Quarterly Monitoring visits of Community Service programmes conducted		1 Quarterly Monitoring visit of Community Service programmes conducted	
Lists of Placement Centres updated in all districts		Lists of Placement Centres updated in all districts	
Compliance checks in all 143 districts/courts conducted		Compliance checks in all 143 districts/courts conducted	
4 technical performance reviews held at Directorate level		1 technical performance review held at Directorate level	
4 Quarterly technical performance regional reviews		1 Quarterly technical performance regional review	
14300 Offenders followed up at placement institutions		2341 (2164 male,177 female) Offenders followed up at placement institutions	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		61,500.000	
221009 Welfare and Entertainment		7,950.000	
227001 Travel inland		90,000.000	
227004 Fuel, Lubricants and Oils		18,000.000	
Total For Budget Output		177,450.000	
Wage Recurrent		0.000	
Non Wage Recurrent		177,450.000	
Arrears		0.000	
AIA		0.000	
Total For Department		177,450.000	
Wage Recurrent		0.000	
Non Wage Recurrent		177,450.000	
Arrears		0.000	
AIA		0.000	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:002 Technical Support Services			
Budget Output:460021 District Technical Support Services			
PIAP Output: 16050201 Use of community service as a sentence strengthened			
56 staff trained in Leadership, Communication and Customer Care and induction in Public Service		25 staff inducted and deployed	
11 Performance reviews at different levels conducted		1 NCSC meeting held to discuss performance of FY 2021/22 1 General staff meeting held	
2 International (Hong Kong and South Africa) and 1 inter-regional study visit conducted		NA	
6 Conferences attended			
146 District Community Service Committees facilitated		75 DCSC facilitated	
PIAP Output: 16050203 District community service committees(DCSC) established			
2 International (Hong Kong and South Africa) and 1 inter-regional study visit conducted		NA	
56 staff trained in Leadership, Communication and Customer Care and induction in Public Service		NA	
6 Conferences attended		NA	
146 District Community Service Committees facilitated		NA	
11 Performance reviews at different levels conducted		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,500.000	
211107 Boards, Committees and Council Allowances		77,516.565	
221003 Staff Training		20,000.000	
221007 Books, Periodicals & Newspapers		1,150.000	
221009 Welfare and Entertainment		62,806.953	
227001 Travel inland		20,000.000	
227004 Fuel, Lubricants and Oils		10,000.000	
Total For Budget Output		213,973.518	
Wage Recurrent		0.000	
Non Wage Recurrent		213,973.518	
Arrears		0.000	
AIA		0.000	

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	213,973.518
	Wage Recurrent	0.000
	Non Wage Recurrent	213,973.518
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Social Reintegration		
Budget Output:460025 Offenders Rehabilitation and Reintegration		
PIAP Output: 16050201 Use of community service as a sentence strengthened		
1500 placement supervisors trained	NA	
500 PSPs trained	NA	
500 radio programmes conducted	131 radio talk shows held (Central=17, Eastern=38, Northern=22, Rwenzori=03, West Nile=05, Western=21, Busoga=23, K'la Extra=02)	
2400 home visits conducted	637(591 male, 46 female) home visits carried out. [Central=96(92m,04f), Eastern=176(167m,09f), Northern=72(69m,03f), Rwenzori=56(48m,08f), West Nile=29(26m,03f), Western=66 males, Busoga=112(98m,14f), Kampala Extra=30(25m,05f)]	
31 offender rehabilitative initiatives facilitated with funds and agricultural supplies	31 projects supported from which 39949 seedlings raised and 19328 seedlings distributed	
5720 offenders enrolled under case management	2301 (2162 male, 139 female) offenders enrolled under case management. [Central=408(395m,13f), Eastern=381(370m,11f), Northern=311(291m,20f), Rwenzori=225(183m,42f), West Nile=148(135m,13f), Western=331(309m,22f), Busoga=279 all males, Kampala Extra=218(200m,18f)]	
1000 reconciliatory meetings conducted	239 (236m,03f) Reconciliatory meetings held. [Central=36(35m,01f), Eastern=57(56m,01f), Northern=20 all males, Rwenzori=28 all males, West Nile=28(27m,01f), Western=28 all males, Busoga=33 all males, Kampala Extra=09 all males]	
9000 offenders provided with counselling	3090(2897m, 193f) offenders counseled. [Central=638(603m,35f), Eastern=481(454m,27f), Northern=310(288m,22f), Rwenzori=214(212m,02f), West Nile=151(128m,23f), Western=368(336m,32f), Busoga=342(314m,28f), Kampala Extra=586(562m,24f)]	
25 newly recruited staff trained in restorative justice, correctional counselling, case management and human rights	NA	
IEC Materials distributed	NA	
.	NA	

VOTE: 009 Ministry of Internal Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050205 Stakeholders trained and sensitized			
1500 placement supervisors trained		NA	
500 PSPs trained			
500 radio programmes conducted		131 radio talk shows held. (Central=17, Eastern=38, Northern=22, Rwenzori=03, West Nile=05, Western=21, Busoga=23, K’la Extra=02)	
PIAP Output: 16050206 Offenders social reintegrated			
31 offender rehabilitative initiatives facilitated with funds and agricultural supplies		31 offender rehabilitative initiatives facilitated with funds and agricultural supplies. (39949 seedlings were raised of which 19328 seedlings distributed to stakeholders	
5720 offenders enrolled under case management		2301 (2162 male,139 female) offenders enrolled under case management (Central=408(395m,13f), Eastern=381(370m,11f), Northern=311(291m,20f), Rwenzori=225(183m,42f), West Nile=148(135m,13f),western=331(309m,22f), Busoga=279 all males, Kampala Extra=218(200m,18f)	
1000 reconciliatory meetings conducted		239 (236 male ,03 female) Reconciliatory meetings held. (Central=36(35m,01f), Eastern =57(56m,01f), Northern=20 all males, Rwenzori=28 all males, West Nile=28(27m,01f) , Western=28 all males, Busoga=33 all males, Kampala Extra=09 all males)	
9000 offenders provided with counselling		3090(2897male,193 female) offenders counseled. Central=638(603m,35f), Eastern=481(454m,27f), Northern=310(288m,22f), Rwenzori=214(212m,02f), West Nile=151(128m,23f), Western=368(336m,32f), Busoga=342(314m,28f), Kampala Extra=586(562m,24f	
25 newly recruited staff trained in restorative justice, correctional counselling, case management and human rights		NA	
IEC Materials distributed		NA	
2400 home visits conducted		637(591 male,46 female) home visits conducted (Central=96(92m,04f), Eastern=176(167m,09f), Northern=72(69m,03f), Rwenzori=56(48m,08f), West Nile=29(26m,03f), Western=66 males, Busoga=112(98m,14f), Kampala Extra=30(25m,05f)	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		35,000.000	
227001 Travel inland		123,000.000	
227004 Fuel, Lubricants and Oils		27,500.000	
Total For Budget Output		210,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		210,500.000	
Arrears		0.000	
AIA		0.000	
Total For Department		210,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		210,500.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Sub SubProgramme:07 Peace Building			
Departments			
Department:002 Amnesty Commission			
Budget Output:460020 Demobilization and Reintegration Services			
PIAP Output: 16050701 Transitional justice policy implemented			
24 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted	2 Radio talk shows in Arua and Zombo for information dissemination conducted		
4 Supervisory and coordination visits undertaken			
4 informal meetings with rebel groups conducted			
250 (20% women) reporters provided with reinsertion support	Demobilized and provided reinsertion support 14(all male) reporters from Homeland Liberation Movement		
24 Follow ups of reporters in their communities of return carried out	NA		
Family Tracing for 20 reporters undertaken	NA		
40 reporters reunited with their families/ next of kin	NA		

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050701 Transitional justice policy implemented			
100 traumatized reporters and victims rehabilitated		NA	
300 reporters (mainly youth) resettled in their communities		NA	
3000 reporters and victims (30% female) reintegrated through training in Agriculture environmental management, Apiary, Metal fabrication, Tailoring, entrepreneurship, bakery, handcrafts, fish farming and metal fabrication.			
4 field visit for coordination of the reintegration programme undertaken		NA	
12 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
282301 Transfers to Government Institutions		89,749.575	
Total For Budget Output		89,749.575	
Wage Recurrent		0.000	
Non Wage Recurrent		89,749.575	
Arrears		0.000	
AIA		0.000	
Total For Department		89,749.575	
Wage Recurrent		0.000	
Non Wage Recurrent		89,749.575	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
GRAND TOTAL		10,740,559.106	
Wage Recurrent		360,062.156	
Non Wage Recurrent		10,380,496.950	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	

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Quarter 1

Quarter 2: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:16 GOVERNANCE AND SECURITY								
SubProgramme:01								
Sub SubProgramme:04 Policy, Planning and Support Services								
Departments								
Department:001 Finance and administration								
Budget Output:000001 Audit and Risk Management								
PIAP Output: 16060505 Internal audit undertaken								
168 Continuing Professional Development hours of training obtained			42 Continuing Professional Development hours of training obtained			42 Continuing Professional Development hours of training obtained		
4 quarterly audit reports prepared and submitted to Management			Q1 audit report prepared and submitted to Management			Q1 audit report prepared and submitted to Management		
Internal Audit work plan for FY 2022/23 prepared			NA			NA		
12 internal audit trips conducted			3 internal audit trips conducted			3 internal audit trips conducted		
Budget Output:000004 Finance and Accounting								
PIAP Output: 16060503 Financial management								
Quarterly audit queries responded to			Q1 FY 2022/23 Audit queries responded to			Q1 FY 2022/23 Audit queries responded to		
Final accounts for FY 2021/22 prepared			NA			NA		
Quarterly funds for Ministry operations for FY 2022/23 processed			Q2 funds for Ministry operations for FY 2022/23 processed			Q2 funds for Ministry operations for FY 2022/23 processed		
PIAP Output: 16060501 "Financial management systems strengthened and financial and office support services efficiently managed								
4 Quarterly financial statements prepared			Q1 FY 2022/23 financial statement prepared			Q1 FY 2022/23 financial statement prepared		
4 Quarterly financial statements prepared			1 Quarterly financial statement prepared			1 Quarterly financial statement prepared		
Audit queries responded to			Q1 FY 2022/23 audit queries responded to			Q1 FY 2022/23 audit queries responded to		
Final accounts for FY 2021/22 prepared			NA			NA		
Budget Output:000005 Human Resource Management								
PIAP Output: 16060201 Human Resources Management Services provided								
Salary, pension and gratuity verified			Salary, pension and gratuity verified			Salary, pension and gratuity verified		
4 HIV/AIDS committee meetings held			1 HIV/AIDS committee meeting held			1 HIV/AIDS committee meeting held		
1 health camp held			1 health camp held			1 health camp held		
4 rewards and sanctions committee meetings held			1 rewards and sanctions committee meeting held			1 rewards and sanctions committee meeting held		

VOTE: 009 Ministry of Internal Affairs**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 16060201 Human Resources Management Services provided		
Staff performance management and development coordinated.	Staff performance management and development coordinated.	Staff performance management and development coordinated.
4 training meetings held	1 training meeting held	1 training meeting held
staff recruitment and induction carried out	staff recruitment and induction carried out	staff recruitment and induction carried out
12 wellness and physical activities carried out	3 wellness and physical activities carried out	3 wellness and physical activities carried out
4 Professional development committees meetings held	1 Professional development committees meetings held	1 Professional development committees meetings held
4 trainings in Human capital management (HCM) conducted	1 training in Human capital management (HCM) conducted	1 training in Human capital management (HCM) conducted
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16060532 Procurement and Disposal services provided		
12 Monthly procurement & disposal reports prepared and submitted to PPDA	3 Monthly procurement & disposal reports prepared and submitted to PPDA	3 Monthly procurement & disposal reports prepared and submitted to PPDA
24 Contracts Committee meetings organized & facilitated	6 Contracts Committee meetings organized & facilitated	6 Contracts Committee meetings organized & facilitated
12 due diligence trips on service providers conducted	3 due diligence trips on service providers conducted	3 due diligence trips on service providers conducted
60 evaluation committees meetings held	15 evaluation committees meetings held	15 evaluation committees meetings held
Annual Procurement Plan for FY 2022/23 prepared	Submissions from departments reviewed	Submissions from departments reviewed
Budget Output:000008 Records Management		
PIAP Output: 16060524 Records Management Services enhanced		
Scanned records archived	Scanned records archived	Scanned records archived
4 staff trainings in E-registry	1 staff training in E-registry carried out	1 staff training in E-registry carried out
Budget Output:000010 Leadership and Management		
PIAP Output: 16060504 General Administration (utilities,legal services, top management)		
12 TMM facilitated	3 TMM facilitated	3 TMM facilitated
48 supervision visits conducted	12 supervision visits conducted	12 supervision visits conducted
24 District security meetings attended	6 District security meetings attended	6 District security meetings attended
24 Special security operations carried out	6 Special security operations conducted	6 Special security operations conducted

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced		
12 Regional sensitization workshops held	3 Regional sensitization workshops held	3 Regional sensitization workshops held
12 radio talk shows attended	3 radio talk shows attended	3 radio talk shows attended
12 TV talk shows attended	3 TV talk shows attended	3 TV talk shows attended
12 media outreaches conducted	3 media outreaches conducted	3 media outreaches conducted
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060504 General Administration (utilities,legal services, top management)		
12 SMM held	3 SMM held	3 SMM held
6 Management committees facilitated to deliver services	6 Management committees facilitated to deliver services	6 Management committees facilitated to deliver services
Ministry assets engraved	Ministry assets engraved	Ministry assets engraved
PACODIA retreat conducted	NA	NA
Ministry premises renovated	Ministry premises renovated	Ministry premises renovated
48 special security operations conducted	12 special security operations carried out	12 special security operations carried out
Budget Output:000019 ICT Services		
PIAP Output: 16060514 ICT services enhanced		
4 trainings of Ministry staff in IT usage conducted	1 training of Ministry staff in IT usage conducted	1 training of Ministry staff in IT usage conducted
Ministry computers serviced	Ministry computers serviced	Ministry computers serviced
4 ICT monitoring trips conducted at district offices	1 ICT monitoring trip conducted at district offices	1 ICT monitoring trip conducted at district offices
Department:002 Planning and Policy Analysis		
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
4 Quarterly expenditure limits prepared	1 Quarterly expenditure limit prepared	1 Quarterly expenditure limit prepared
BFP 2023/24 prepared and submitted to MoFPED	BFP 2023/24 prepared and submitted toMoFPED	BFP 2023/24 prepared and submitted toMoFPED
Local Government/LG Budget Consultative workshops attended	Local Government/LG BudgetConsultative workshops attended	Local Government/LG BudgetConsultative workshops attended
4 quarterly MIA Planners meetings held	1 quarterly MIA Planners meeting held	1 quarterly MIA Planners meeting held
Ministry budget conference conducted	Ministry budget conference conducted	Ministry budget conference conducted

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Vote 009 budget conference conducted	Vote 009 budget conference conducted	Vote 009 budget conference conducted
Ministerial Policy Statement for FY 2023/24 prepared and submitted to Parliament	NA	NA
Ministry Approved Budget Estimates and approved work plan FY2022/23 consolidated and Published	NA	NA
Ministry strategic Plan FY 2020/21-2024/25 disseminated	Ministry strategic Plan FY 2020/21-2024/25 disseminated	Ministry strategic Plan FY 2020/21-2024/25 disseminated
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 16060107 Monitoring and evaluation of performance conducted		
4 quarterly budget performance reports prepared and submitted to MoFPED	1 budget performance report prepared and submitted to MoFPED	1 budget performance report prepared and submitted to MoFPED
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
Ministry M&E plan developed	Draft inception report presented and validated	Draft inception report presented and validated
4 Ministry performance reviews conducted 4 Vote 009 performance reviews held	1 Ministry performance review conducted 1 Vote 009 performance review held	1 Ministry performance review conducted 1 Vote 009 performance review held
Budget Output:000022 Research and Development		
PIAP Output: 16040120 Research and Development Undertaken		
MIA Statistical abstract for FY2021/22 prepared	Data analysis and verification carried out	Data analysis and verification carried out
Budget Output:000036 Strategies and Project Development		
PIAP Output: 16760212 Policy development and analysis udnertaken		
4 Project Development Technical Committee meetings held to review project concepts	1 Project Development Technical Committee meeting held to review project concepts	1 Project Development Technical Committee meeting held to review project concepts
Multiyear commitment template populated and submitted to MoFPED	Multiyear commitment template populated and submitted to MoFPED	Multiyear commitment template populated and submitted to MoFPED
Monthly Development committee meetings at MoFPED attended	3 Development committee meetings at MoFPED attended	3 Development committee meetings at MoFPED attended
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16760212 Policy development and analysis udnertaken		
4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	1 quarterly policy progress report prepared and submitted to Office of the President- Cabinet Secretariat	1 quarterly policy progress report prepared and submitted to Office of the President- Cabinet Secretariat

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16760212 Policy development and analysis udnertaken		
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
Ministry Contribution to the State of Nation Address prepared	NA	NA
Ministry of Internal Affairs Legislative Agenda FY 2022/23 developed	NA	NA
Ministry of Internal Affairs Policy Agenda Plan FY 2022/23 developed	NA	NA
Ministry Public Policy Research Agenda Plan for FY 2022/23 developed	NA	NA
1 Progress report on implementation of NRM manifesto prepared	NA	NA
100% requests for submissions to Cabinet drafted	100% requests for submissions to Cabinet drafted	100% requests for submissions to Cabinet drafted
4 monitoring reports on policy implementation prepared	1 monitoring report on policy implementation prepared	1 monitoring report on policy implementation prepared
Develoment Projects		
Project:1641 Retooling of Ministry of Internal Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1676017901 Ministry of Internal Affairs Retooled		
6 double cabin pick ups procured	6 double cabin pick ups procured	6 double cabin pick ups procured
Solar system procured and installed	NA	NA
Roof of the Ministry main building renovated	Roof of the Ministry main building renovated	Roof of the Ministry main building renovated
Assorted security equipment procured (boom barriers, concrete barriers)	Assorted security equipment procured (boom barriers, concrete barriers)	Assorted security equipment procured (boom barriers, concrete barriers)
Assorted ICT equipment procured	Assorted ICT equipment procured	Assorted ICT equipment procured
Assorted furniture and fittings procured	Assorted furniture and fittings procured	Assorted furniture and fittings procured
Routine repairs to the Ministry headquarters and regional offices carried out	Routine repairs to the Ministry headquarters and regional offices carried out	Routine repairs to the Ministry headquarters and regional offices carried out
SubProgramme:02		
Sub SubProgramme:01 Combat Trafficking in Persons		
Departments		
Department:001 Coordination Office for Prevention of Trafficking in Persons		

VOTE: 009 Ministry of Internal Affairs**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460017 Anti-Human Trafficking Coordination Services		
PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened		
4 trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted
4 trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted
200 rescued victims of trafficking supported	50 rescued victims of trafficking supported	50 rescued victims of trafficking supported
4 trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted
4 training courses of police community liaison officers in PTIP conducted (Rwizi, Kigezi, West Nile and North West Nile)	1 training course of police community liaison officers in PTIP conducted	1 training course of police community liaison officers in PTIP conducted
4 trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted
100 TIP cases under investigation supported	25 TIP cases under investigation supported	25 TIP cases under investigation supported
Coordinated the return of victims of trafficking	Coordinated the return of victims of trafficking	Coordinated the return of victims of trafficking
4 training courses of police community liaison officers in PTIP conducted (Rwizi, Kigezi, West Nile and North West Nile)	1 training course of police community liaison officers in PTIP conducted	1 training course of police community liaison officers in PTIP conducted
200 rescued victims of trafficking supported	50 rescued victims of trafficking supported	50 rescued victims of trafficking supported
12 National Taskforce coordination Meetings conducted	3 National Taskforce coordination Meetings conducted	3 National Taskforce coordination Meetings conducted
4 trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted
4 training courses of police community liaison officers in PTIP conducted (Rwizi, Kigezi, West Nile and North West Nile)	1 training course of police community liaison officers in PTIP conducted	1 training course of police community liaison officers in PTIP conducted

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Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:460017 Anti-Human Trafficking Coordination Services					
PIAP Output: 16071401 Coordination office of Prevention in trafficking in persons(PTIP) strengthened					
100 TIP cases under investigation supported		25 TIP cases under investigation supported		25 TIP cases under investigation supported	
Coordinated the return of victims of trafficking		Coordinated the return of victims of trafficking		Coordinated the return of victims of trafficking	
Develoment Projects					
N/A					
Sub SubProgramme:03 Internal Security, Coordination and Advisory Services					
Departments					
Department:001 Government Security Office					
Budget Output:460018 Commercial Explosives Regulation					
PIAP Output: 16071301 Permits and licenses issued					
100 Inspections of Commercial Explosives Magazines & Quarries conducted		25 Inspections of Commercial Explosives Magazines & Quarries conducted		25 Inspections of Commercial Explosives Magazines & Quarries conducted	
16 National Explosives management committee coordination meetings held		4 National Explosives management committee coordination meetings held		4 National Explosives management committee coordination meetings held	
2 trainings of Inter-agency staff at Border points on commercial explosives detection		1 training of Inter-agency staff at Border points on commercial explosives detection		1 training of Inter-agency staff at Border points on commercial explosives detection	
100 Licenses for storage and use of commercial explosives issued		10 Licenses for storage and use of commercial explosives Issued		10 Licenses for storage and use of commercial explosives Issued	
100 blasting Permits issued		5 blasting Permits issued		5 blasting Permits issued	
Budget Output:460031 Vital Installations Security Services					
PIAP Output: 16071102 Security assessments of vital Government & private installations conducted					
120 Security Assessments conducted		30 Security Assessments conducted		30 Security Assessments conducted	
100 PSOs sensitized and trained on Counter Terrorism Measures		50 PSOs sensitized and trained on Counter Terrorism Measures		50 PSOs sensitized and trained on Counter Terrorism Measures	
160 Alert Inspections conducted		80 Alert Inspections conducted		80 Alert Inspections conducted	
Department:002 National Focal Point on Small Arms and Light Weapons					
Budget Output:460023 Management of Small Arms and Light Weapons					
PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW					
Conducted one National steering committee meeting		NA		NA	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460023 Management of Small Arms and Light Weapons		
PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW		
4 regional trainings in armory management for 100 law enforcement officers conducted in Katonga, ,East Kyoga, Busoga North and west Nile.	25 law Enforcement officers from East Kyoga trained in PSSM	25 law Enforcement officers from East Kyoga trained in PSSM
4 regional trainings in armory management for 100 law enforcement officers conducted in Katonga, ,East Kyoga, Busoga North and west Nile.	25 law Enforcement officers from East Kyoga trained in PSSM	25 law Enforcement officers from East Kyoga trained in PSSM
8 regional Armories' inspected in Bukedi, SIPI, North West Nile, Kidepo, Elgon, North Kyoga, Moroto and Busoga East	2 Armory Inspections conducted in Busoga East and Mt. Moroto	2 Armory Inspections conducted in Busoga East and Mt. Moroto
8 regional Armories' inspected in Bukedi, SIPI, North West Nile, Kidepo, Elgon, North Kyoga, Moroto and Busoga East	2 Armory Inspections conducted in Busoga East and Mt. Moroto	2 Armory Inspections conducted in Busoga East and Mt. Moroto
8 regional Armories' inspected in Bukedi, SIPI, North West Nile, Kidepo, Elgon, North Kyoga, Moroto and Busoga East	2 Armory Inspections conducted in Busoga East and Mt. Moroto	2 Armory Inspections conducted in Busoga East and Mt. Moroto
2 Steering Committees Meetings conducted	one Meeting held with MDAs and other actors	one Meeting held with MDAs and other actors
4 Public Awareness Campaigns n the dangers of proliferation of illicit SALW conducted in the districts of; Busia, Moyo, Moroto & Nakapiripirit	one Public awareness raising campaign conducted in Moyo District	one Public awareness raising campaign conducted in Moyo District
4 Public Awareness Campaigns n the dangers of proliferation of illicit SALW conducted in the districts of; Busia, Moyo, Moroto & Nakapiripirit	one Public awareness raising campaign conducted in Moyo District	one Public awareness raising campaign conducted in Moyo District
4 regional trainings in armory management for 100 law enforcement officers conducted in Katonga, ,East Kyoga, Busoga North and west Nile.	25 law Enforcement officers from East Kyoga trained in PSSM	25 law Enforcement officers from East Kyoga trained in PSSM
Regulations to operationalise the SALW Law drafted.	2 meetings held to draft regulations	2 meetings held to draft regulations
Conducted one National steering committee meeting	NA	NA
8 regional Armories' inspected in Bukedi, SIPI, North West Nile, Kidepo, Elgon, North Kyoga, Moroto and Busoga East	2 Armory Inspections conducted in Busoga East and Mt. Moroto	2 Armory Inspections conducted in Busoga East and Mt. Moroto

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:460023 Management of Small Arms and Light Weapons					
PIAP Output: 16071701 Awareness created on the dangers of proliferation of illicit SALW					
2 Steering Committees Meetings conducted		one Meeting held with MDAs and other actors		one Meeting held with MDAs and other actors	
Department:003 National Security Coordination					
Budget Output:460022 Internal Security Coordination Services					
PIAP Output: 16071101 Joint Anti-terrorism Task Force (JATT) coordinated					
JATT coordinated		JATT coordinated		JATT coordinated	
JIC coordinated		JIC coordinated		JIC coordinated	
JOC coordinated		JOC coordinated		JOC coordinated	
Security council coordinated		Security council coordinated		Security council coordinated	
Department:004 Regional Peace & Security Initiatives					
Budget Output:460029 Regional Peace and security Initiatives Coordination					
PIAP Output: 16070807 regional peace and security initiatives coordinated					
1) EAC Field Exercise Great Africa Cycling Safaris (GACS) hosted 2)Joint Multi-Sectoral Council on Cooperation in Defence Matters, Interstate Security and Foreign Policy Coordination attended		2)Joint Multi-Sectoral Council on Cooperation in Defence Matters, Interstate Security and Foreign Policy Coordination attended		2)Joint Multi-Sectoral Council on Cooperation in Defence Matters, Interstate Security and Foreign Policy Coordination attended	
3) Implementation of Decisions Directives of Council and Summit assessed 4) Cross Border Peace and Security Cluster Meetings hosted 5) Sectoral Council on EAC Affairs and Planning attended 6) EAC Council of Ministers Meeting attended		NA		NA	
7) UN CERF Rapid Response Allocation to Uganda coordinated 8) AU/EASF Orientation seminar hosted 9) Concept Development Conference (CDC) attended		7) UN CERF Rapid Response Allocation to Uganda coordinated 8) AU/EASF Orientation seminar hosted		7) UN CERF Rapid Response Allocation to Uganda coordinated 8) AU/EASF Orientation seminar hosted	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460029 Regional Peace and security Initiatives Coordination		
PIAP Output: 16070807 regional peace and security initiatives coordinated		
11) EAC Initial Planning Conference attended 12) Visit to Germany conducted to address issues of Peace and security, that is, Immigration, National IDs, Labour, Human trafficking, among others 13) Main Planning Conference attended	NA	NA
14) Event to assess integration process attended 15) EAC Joint Council meetings attended 16) CPX Final Planning conference attended	NA	NA
<i>Development Projects</i>		
N/A		
Sub SubProgramme:06 NGO Regulation		
<i>Departments</i>		
Department:001 NGO Bureau		
Budget Output:000012 Legal advisory services		
PIAP Output: 16071602 NGO Policy 2010 reviewed		
NGO Policy 2010 and NGO Act, 2016 reviewed	Stakeholder consultations conducted	Stakeholder consultations conducted
NGO Policy 2010 and NGO Act, 2016 reviewed	Stakeholder consultations conducted	Stakeholder consultations conducted
NGO Policy 2010 and NGO Act, 2016 reviewed	Stakeholder consultations conducted	Stakeholder consultations conducted
4 quarterly adjudication committee reports submitted to the Minister	1 adjudication committee report submitted to the Minister	1 adjudication committee report submitted to the Minister
15 NGO disputes & complaints resolved	4 NGO disputes & complaints resolved	4 NGO disputes & complaints resolved
NGO Policy 2010 and NGO Act, 2016 reviewed	Stakeholder consultations conducted	Stakeholder consultations conducted
15 NGO disputes & complaints resolved	4 NGO disputes & complaints resolved	4 NGO disputes & complaints resolved
4 quarterly adjudication committee reports submitted to the Minister	1 adjudication committee report submitted to the Minister	1 adjudication committee report submitted to the Minister
PIAP Output: 16071610 NGO Regulatory framework disseminated		
NGO Policy 2010 and NGO Act, 2016 reviewed	Stakeholder consultations conducted	Stakeholder consultations conducted
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16071601 NGO Bureau approved staff structure populated		
4 quarterly performance reports prepared	1 quarterly performance report prepared	1 quarterly performance report prepared

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16071601 NGO Bureau approved staff structure populated		
Staff wages, NSSF & gratuity paid	Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA. Appraisal report for NGO bureau staff prepared	Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA. Appraisal report for NGO bureau staff prepared
Staff wages, NSSF & gratuity paid	Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA. Appraisal report for NGO bureau staff prepared	Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA. Appraisal report for NGO bureau staff prepared
Draft budget estimates and work plans for NGO Bureau prepared	Draft budget estimates and work plans for NGO Bureau prepared	Draft budget estimates and work plans for NGO Bureau prepared
Staff wages, NSSF & gratuity paid	Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA. Appraisal report for NGO bureau staff prepared	Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA. Appraisal report for NGO bureau staff prepared
Staff wages, NSSF & gratuity paid	Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA. Appraisal report for NGO bureau staff prepared	Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA. Appraisal report for NGO bureau staff prepared
4 Board of Directors meetings held	1 Board of Directors meeting held	1 Board of Directors meeting held
Draft budget estimates and work plans for NGO Bureau prepared	Draft budget estimates and work plans for NGO Bureau prepared	Draft budget estimates and work plans for NGO Bureau prepared
Staff wages, NSSF & gratuity paid	Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA. Appraisal report for NGO bureau staff prepared	Staff wages, NSSF & gratuity paid. 1 Board of Directors meeting held. 1 procurement report prepared and submitted to PPDA. Appraisal report for NGO bureau staff prepared
1 Health camp held	1 Health camp held	1 Health camp held
4 procurement reports prepared and submitted to PPDA	1 procurement report prepared and submitted to PPDA	1 procurement report prepared and submitted to PPDA
1 HIV/AIDS sensitization workshop conducted.	1 HIV/AIDS sensitization workshop conducted.	1 HIV/AIDS sensitization workshop conducted.
2 HIV/AIDS committee meetings held	1 HIV/AIDS committee meeting held	1 HIV/AIDS committee meeting held
Performance plans, staff appraisal and appraisal reports for 25 staff prepared	NA	NA
4 quarterly performance reports prepared	1 quarterly performance report prepared	1 quarterly performance report prepared
NGO Bureau performance reviews conducted	Q1 NGO Bureau performance review conducted	Q1 NGO Bureau performance review conducted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16071601 NGO Bureau approved staff structure populated		
4 Board of Directors meetings held	1 Board of Directors meeting held	1 Board of Directors meeting held
2 press conferences conducted	NA	NA
Draft budget estimates and work plans for NGO Bureau prepared	Draft budget estimates and work plans for NGO Bureau prepared	Draft budget estimates and work plans for NGO Bureau prepared
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 16071603 NGOs inspected, NGOS monitored		
70 NGO monitored onsite	17 NGOs monitored onsite. 300 NGOs monitored offsite	17 NGOs monitored onsite. 300 NGOs monitored offsite
30 NGO inspected	5 NGOs inspected	5 NGOs inspected
70 NGO monitored onsite	17 NGOs monitored onsite. 300 NGOs monitored offsite	17 NGOs monitored onsite. 300 NGOs monitored offsite
1,200 NGOs monitored offsite	300 NGOs monitored offsite	300 NGOs monitored offsite
70 NGO monitored onsite	17 NGOs monitored onsite. 300 NGOs monitored offsite	17 NGOs monitored onsite. 300 NGOs monitored offsite
70 NGO monitored onsite	17 NGOs monitored onsite. 300 NGOs monitored offsite	17 NGOs monitored onsite. 300 NGOs monitored offsite
1,200 NGOs monitored offsite	300 NGOs monitored offsite	300 NGOs monitored offsite
70 NGO monitored onsite	17 NGOs monitored onsite. 300 NGOs monitored offsite	17 NGOs monitored onsite. 300 NGOs monitored offsite
1,200 NGOs monitored offsite	300 NGOs monitored offsite	300 NGOs monitored offsite
30 NGO inspected	5 NGOs inspected	5 NGOs inspected
14 DNMCs operationalised		
1,200 NGOs monitored offsite	300 NGOs monitored offsite	300 NGOs monitored offsite
30 NGO inspected	5 NGOs inspected	5 NGOs inspected
70 NGO monitored onsite	17 NGOs monitored onsite. 300 NGOs monitored offsite	17 NGOs monitored onsite. 300 NGOs monitored offsite
14 DNMCs operationalised		
1,200 NGOs monitored offsite	300 NGOs monitored offsite	300 NGOs monitored offsite
Budget Output:460030 Registration Services		
PIAP Output: 16071604 NGOs registered		
600 NGO permits issued	150 NGO permits issued. 140 NGO certificates issued	150 NGO permits issued. 140 NGO certificates issued

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460030 Registration Services		
PIAP Output: 16071604 NGOs registered		
1 training on operations of the NGO Bureau e-service portal conducted.	1 training on operations of the NGO Bureau e-service portal conducted	1 training on operations of the NGO Bureau e-service portal conducted
600 NGO permits issued	150 NGO permits issued. 140 NGO certificates issued	150 NGO permits issued. 140 NGO certificates issued
560 NGO certificates issued	140 NGO certificates issued	140 NGO certificates issued
600 NGO permits issued	150 NGO permits issued. 140 NGO certificates issued	150 NGO permits issued. 140 NGO certificates issued
1 training on operations of the NGO Bureau e-service portal conducted.	1 training on operations of the NGO Bureau e-service portal conducted	1 training on operations of the NGO Bureau e-service portal conducted
560 NGO certificates issued	140 NGO certificates issued	140 NGO certificates issued
<i>Development Projects</i>		
N/A		
Sub SubProgramme:07 Peace Building		
<i>Departments</i>		
Department:001 Conflict Early Warning and Early Response		
Budget Output:460019 Conflict Early Warning and Response Services		
PIAP Output: 16071001 Conflict prevention and early warning mechanisms publicized		
7 district peace committees established	2 district peace committees established	2 district peace committees established
175 peace Actors trained in basic CPMR	50 peace Actors trained in basic CPMR	50 peace Actors trained in basic CPMR
4 district peace committees revitalized	1 district peace committee revitalized	1 district peace committee revitalized
2 CEWERU steering committee meetings conducted	1 CEWERU steering committee meeting conducted	1 CEWERU steering committee meeting conducted
Consultancy to review CEWERU Operational Guidelines undertaken	Inception report approved	Inception report approved
IEC materials distributed to stakeholders	IEC materials distributed to stakeholders	IEC materials distributed to stakeholders
12 CEWER reports prepared and submitted to relevant MDAs	3 CEWER reports prepared and submitted to relevant MDAs	3 CEWER reports prepared and submitted to relevant MDAs
<i>Development Projects</i>		
N/A		
Sub SubProgramme:08 Police and Prisons Supervision		
<i>Departments</i>		
Department:001 Uganda Prisons Authority		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460027 Prisons Supervision and Advisory Services		
PIAP Output: 16070502 Appointment, Discipline and Grievances handled		
Recruitment of 200 Cadet Assistant Superintendent of Prisons Officers conducted	Applicants shortlisted and subjected to aptitude tests	Applicants shortlisted and subjected to aptitude tests
Confirmation of staffs carried out	Confirmation of staffs carried out	Confirmation of staffs carried out
10 Grievances/Appeals attended to and concluded	4 Grievances/Appeals attended to and concluded	4 Grievances/Appeals attended to and concluded
7 Staff Training Conducted.	2 Staff Training Conducted.	2 Staff Training Conducted.
Analysis of the staff establishment of Uganda Prisons Service conducted	NA	NA
8 Monitoring visits Conducted	2 Monitoring visits Conducted	2 Monitoring visits Conducted
4 Prisons Authority performance reviews conducted	1 Prisons Authority performance review conducted	1 Prisons Authority performance review conducted
8 Compliance inspection for policies, standards and procedures conducted and reports prepared	2 Compliance inspection for policies, standards and procedures conducted and reports prepared	2 Compliance inspection for policies, standards and procedures conducted and reports prepared
Review of implementation status of Prison custodial Laws and regulations conducted	NA	NA
Department:002 Uganda Police Authority		
Budget Output:460148 Supervision and Advisory services		
PIAP Output: 1611010801 E-recruitment system for Police Officers of Rank U4 and above developed		
20 staff trained	5 staff trained	5 staff trained
PIAP Output: 1611010901 The structure of Police Authority reviewed		
The structure of Police Authority reviewed	Consultation conducted	Consultation conducted
PIAP Output: 16110107 Appointment, Discipline and Grievances of Police Officers of Rank U4 and above handled		
appointment submissions of Police officers at the level of ASAP and above handled.	Appointment of Police Officers conducted	Appointment of Police Officers conducted
confirmation submissions of Police Officers at the level of ASP and Above handled	100% of the submissions on confirmation in appointment handled	100% of the submissions on confirmation in appointment handled
Submissions of promotions of Police of police officers at the level of ASP and above handled	100% of the submissions on promotion handled	100% of the submissions on promotion handled
Submission of disciplinary cases of police officers handled	100% of the Grievances/Appeals received	100% of the Grievances/Appeals received
Submission of appeals from the police council heard and determined	100% of the Grievances/Appeals received	100% of the Grievances/Appeals received

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Annual Plans		Quarter's Plan		Revised Plans	
Development Projects					
N/A					
SubProgramme:04					
Sub SubProgramme:02 Directorate of Community Service					
Departments					
Department:001 Community Service Monitoring					
Budget Output:000024 Compliance and Enforcement Services					
PIAP Output: 16050201 Use of community service as a sentence strengthened					
15 Staff trained in Monitoring, compliance and enforcement		NA		NA	
PIAP Output: 16050202 Community service orders supervised					
4 Quarterly Monitoring visits of Community Service programmes conducted		1 Quarterly Monitoring visit of Community Service programmes conducted		1 Quarterly Monitoring visit of Community Service programmes conducted	
Lists of Placement Centres updated in all districts		Lists of Placement Centres updated in all districts		Lists of Placement Centres updated in all districts	
Compliance checks in all 143 districts/courts conducted		Compliance checks in all 143 districts/courts conducted		Compliance checks in all 143 districts/courts conducted	
4 technical performance reviews held at Directorate level		1 technical performance review held at Directorate level		1 technical performance review held at Directorate level	
4 Quarterly technical performance regional reviews		1 Quarterly technical performance regional review		1 Quarterly technical performance regional review	
14300 Offenders followed up at placement institutions		3575 Offenders followed up at placement institutions		3575 Offenders followed up at placement institutions	
15 Staff trained in Monitoring, compliance and enforcement		NA		NA	
PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced					
4 Quarterly Monitoring visits of Community Service programmes conducted		1 Quarterly Monitoring visit of Community Service programmes conducted		NA	
Lists of Placement Centres updated in all districts		Lists of Placement Centres updated in all districts		NA	
Compliance checks in all 143 districts/courts conducted		Compliance checks in all 143 districts/courts conducted		NA	
4 technical performance reviews held at Directorate level		1 technical performance review held at Directorate level		NA	
4 Quarterly technical performance regional reviews		1 Quarterly technical performance regional review		NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 16050204 Compliance to the law, regulations and processes enhanced		
14300 Offenders followed up at placement institutions	3575 Offenders followed up at placement institutions	NA
Department:002 Technical Support Services		
Budget Output:460021 District Technical Support Services		
PIAP Output: 16050201 Use of community service as a sentence strengthened		
56 staff trained in Leadership, Communication and Customer Care and induction in Public Service	43 Staff trained in Customer Care & Communication	43 Staff trained in Customer Care & Communication
11 Performance reviews at different levels conducted	1 NCSC meeting held (2)1 General Staff meeting held (3)1 Regional Stakeholder Review meeting held	1 NCSC meeting held (2)1 General Staff meeting held (3)1 Regional Stakeholder Review meeting held
2 International (Hong Kong and South Africa) and 1 inter-regional study visit conducted		
6 Conferences attended	International Corrections and Prisons Association (ICPA) conference attended (2) African Correctional Services Association (ACSA) conference attended (3) Evidence Network conference attended	International Corrections and Prisons Association (ICPA) conference attended (2) African Correctional Services Association (ACSA) conference attended (3) Evidence Network conference attended
146 District Community Service Committees facilitated	District Community Service Committees Facilitated	District Community Service Committees Facilitated
PIAP Output: 16050203 District community service committees(DCSC) established		
2 International (Hong Kong and South Africa) and 1 inter-regional study visit conducted		
56 staff trained in Leadership, Communication and Customer Care and induction in Public Service	43 Staff trained in Customer Care & Communication	43 Staff trained in Customer Care & Communication
6 Conferences attended	International Corrections and Prisons Association (ICPA) conference attended (2) African Correctional Services Association (ACSA) conference attended (3) Evidence Network conference attended	International Corrections and Prisons Association (ICPA) conference attended (2) African Correctional Services Association (ACSA) conference attended (3) Evidence Network conference attended
146 District Community Service Committees facilitated	District Community Service Committees facilitated	District Community Service Committees facilitated

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Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:460021 District Technical Support Services**PIAP Output: 16050203 District community service committees(DCSC) established**

11 Performance reviews at different levels conducted	1 NCSC meeting held (2)1 General Staff meeting held (3)1 Regional Stakeholder Review meeting held	1 NCSC meeting held (2)1 General Staff meeting held (3)1 Regional Stakeholder Review meeting held
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Department:003 Social Reintegration**Budget Output:460025 Offenders Rehabilitation and Reintegration****PIAP Output: 16050201 Use of community service as a sentence strengthened**

1500 placement supervisors trained	375 placement supervisors trained	375 placement supervisors trained
500 PSPs trained		
500 radio programmes conducted	125 radio programmes conducted	125 radio programmes conducted
2400 home visits conducted	600 home visits conducted	600 home visits conducted
31 offender rehabilitative initiatives facilitated with funds and agricultural supplies	31 offender rehabilitative initiatives facilitated with funds and agricultural supplies	31 offender rehabilitative initiatives facilitated with funds and agricultural supplies
5720 offenders enrolled under case management	1430 offenders enrolled under case management	1430 offenders enrolled under case management
1000 reconciliatory meetings conducted	250 reconciliatory meetings conducted	250 reconciliatory meetings conducted
9000 offenders provided with counselling	2250 offenders provided with counselling	2250 offenders provided with counselling
25 newly recruited staff trained in restorative justice, correctional counselling, case management and human rights	25 newly recruited staff trained in restorative justice, correctional counselling, case management and human rights	25 newly recruited staff trained in restorative justice, correctional counselling, case management and human rights
IEC Materials distributed	IEC Materials distributed	IEC Materials distributed
.	NA	NA

PIAP Output: 16050205 Stakeholders trained and sensitized

1500 placement supervisors trained	375 placement supervisors trained	375 placement supervisors trained
500 PSPs trained	NA	NA
500 radio programmes conducted	125 radio programmes conducted	125 radio programmes conducted

PIAP Output: 16050206 Offenders social reintegrated

31 offender rehabilitative initiatives facilitated with funds and agricultural supplies	31 offender rehabilitative initiatives facilitated with funds and agricultural supplies	31 offender rehabilitative initiatives facilitated with funds and agricultural supplies
5720 offenders enrolled under case management	1430 offenders enrolled under case management	1430 offenders enrolled under case management
1000 reconciliatory meetings conducted	250 reconciliatory meetings conducted	250 reconciliatory meetings conducted
9000 offenders provided with counselling	2250 offenders provided with counselling	2250 offenders provided with counselling

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460025 Offenders Rehabilitation and Reintegration		
PIAP Output: 16050206 Offenders social reintegrated		
25 newly recruited staff trained in restorative justice, correctional counselling, case management and human rights	25 newly recruited staff trained in restorative justice, correctional counselling, case management and human rights	25 newly recruited staff trained in restorative justice, correctional counselling, case management and human rights
IEC Materials distributed	IEC Materials distributed	IEC Materials distributed
2400 home visits conducted	600 home visits conducted	600 home visits conducted
Development Projects		
N/A		
Sub SubProgramme:07 Peace Building		
Departments		
Department:002 Amnesty Commission		
Budget Output:460020 Demobilization and Reintegration Services		
PIAP Output: 16050701 Transitional justice policy implemented		
24 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process conducted	6 radio and TV talk shows on the Transitional Justice Policy conducted in all DRTs	6 radio and TV talk shows on the Transitional Justice Policy conducted in all DRTs
4 Supervisory and coordination visits undertaken	1 Supervisory and coordination visit undertaken	1 Supervisory and coordination visit undertaken
4 informal meetings with rebel groups conducted	1 informal meeting with rebel groups conducted	1 informal meeting with rebel groups conducted
250 (20% women) reporters provided with reinsertion support	63 Reporters demobilized	63 Reporters demobilized
24 Follow ups of reporters in their communities of return carried out	4 Follow up of reporters in their communities of return carried out	4 Follow up of reporters in their communities of return carried out
Family Tracing for 20 reporters undertaken	Family Tracing for 5 reporters undertaken	Family Tracing for 5 reporters undertaken
40 reporters reunited with their families/ next of kin	10 reporters reunited with their families/ next of kin	10 reporters reunited with their families/ next of kin
100 traumatized reporters and victims rehabilitated	25 traumatized reporters and victims rehabilitated	25 traumatized reporters and victims rehabilitated
300 reporters (mainly youth) resettled in their communities	75 reporters (mainly youth) resettled in their communities	75 reporters (mainly youth) resettled in their communities
3000 reporters and victims (30% female) reintegrated through training in Agriculture environmental management, Apiary, Metal fabrication, Tailoring, entrepreneurship, bakery, handicrafts, fish farming and metal fabrication.	750 reporters reintegrated through training in Agriculture, environmental management etc	750 reporters reintegrated through training in Agriculture, environmental management etc

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460020 Demobilization and Reintegration Services		
PIAP Output: 16050701 Transitional justice policy implemented		
4 field visit for coordination of the reintegration programme undertaken	1field visit for coordination of the reintegration programme undertaken	1field visit for coordination of the reintegration programme undertaken
12 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs held	3 Dialogue and reconciliation meetings between reporters and communities held	3 Dialogue and reconciliation meetings between reporters and communities held
<i>Develoment Projects</i>		
N/A		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142211	Registration fees for Documents and Businesses	2.200	0.000
Total		2.200	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream gender and equity while delivering Ministry services
Issue of Concern:	Increase the capacity of departments in carrying out gender and equity budgeting, planning and reporting
Planned Interventions:	Train department focal persons in carrying out gender and equity budgeting, planning and reporting
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of department focal persons trained in gender and equity budgeting, planning and reporting-10
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To increase awareness on HIV/AIDS and reduce on the stigma against people living with it.
Issue of Concern:	There is need to increase the awareness of HIV/AIDS its causes, effects as well as providing medical assistance to the staff that are living with it. Reduce the HIV prevalence and reduce stigma among Ministry staff
Planned Interventions:	There is need to increase the awareness of HIV/AIDS its causes, effects as well as providing medical assistance to the staff that are living with it. Reduce the HIV prevalence and reduce stigma among Ministry staff
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of staff living with HIV/AIDS provided with medical assistance-5
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iii) Environment

Objective:	To encourage offenders, victims and reporters into best agricultural practices that protect the environment
Issue of Concern:	To increase awareness on the importance of tree cover to the sustainability of the country
Planned Interventions:	Train reporters and victims in agricultural and environmental best practices Provide community service offenders with tree seedlings
Budget Allocation (Billion):	0.358
Performance Indicators:	Train reporters and victims in agricultural and environmental best practices Provide community service offenders with tree seedlings
Actual Expenditure By End Q1	

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Performance as of End of Q1

Reasons for Variations

iv) Covid

Objective:	To reduce the spread of COVID-19 across the Ministry premises
Issue of Concern:	The Ministry has a large inflow of clients who frequent its premises and as a result, there is a need to regularly fumigate the offices as well as procure PPEs to protect the Ministry staff against the spread of COVID-19
Planned Interventions:	-Routine fumigation and disinfecting of Ministry premises -Procure and distribute PPEs to Ministry staff such as gloves, masks, sanitizers among others
Budget Allocation (Billion):	0.395
Performance Indicators:	Number of times the Ministry premises are fumigated-52
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	