

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.340	2.305	2.376	2.376	101.5%	101.5%	100.0%
	Non Wage	7.530	7.647	7.605	7.584	101.0%	100.7%	99.7%
Development	GoU	1.033	1.036	1.033	1.033	100.0%	100.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		10.903	10.989	11.014	10.993	101.0%	100.8%	99.8%
Total GoU+Ext Fin. (MTEF)		10.903	N/A	11.014	10.993	101.0%	100.8%	99.8%
<i>(ii) Arrears and Taxes</i>	Arrears	0.158	N/A	0.158	0.158	100.0%	100.0%	100.0%
	Taxes	0.006	N/A	0.006	0.006	100.0%	100.0%	100.0%
Total Budget		11.068	10.989	11.179	11.158	101.0%	100.8%	99.8%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1212 Peace Building	2.73	2.73	2.73	100.0%	100.0%	100.0%
VF: 1213 Forensic and General Scientific Services.	1.30	1.21	1.21	93.6%	93.6%	100.0%
VF: 1214 Community Service	0.55	0.55	0.55	100.0%	100.0%	100.0%
VF: 1215 NGO Registration and Monitoring.	0.33	0.33	0.33	100.0%	100.0%	100.0%
VF: 1249 Policy, Planning and Support Services	6.00	6.20	6.18	103.2%	102.9%	99.7%
Total For Vote	10.90	11.01	10.99	101.0%	100.8%	99.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Emerging priorities like the Northern Corridor Integration Projects where the Ministry is a lead institution requires resources to facilitate the meetings and also implement some of the agreed actions was not provided for in the budget. In the course of the financial year, the activities under the Northern Corridor affected some of the planned and budgeted activities.

The budget of the Ministry Headquarters – Vote 009 has remained static in all aspects (non-wage and development) and yet the challenges of the Ministry have increased. The wage and gratuity provided for in the FY 2014/15 was inadequate. Some of the Amnesty Commission staff did not get full gratuity and wage.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1212 Peace Building			
Output: 121201 Prevention of proliferation of illicit SALW.			
<i>Description of Performance:</i>	<ol style="list-style-type: none"> 1. Reduction of illicit small arms and light weapons 2. Fire arms officers trained on best practice guidelines of arms management. 3. Information on the dangers of SALWs shared 4. The capacity of 30 regional police officers built in arms management 	<ol style="list-style-type: none"> 1) Disseminated the Firearms Policy and the National Action Plan on Small Arms and Light Weapons (SALW) in the 9 districts of Lamwo, Nwoya, Gulu, Kitgum, Agago, Amuru, Amolator, Apac and Pader; 2) Created awareness on the dangers of illicit SALWs in the above districts and as a result, participants volunteered information on uncollected UXOs and illicit guns in the hands of the former rebels/fighters; 3) Marked UPDF firearms of 4th Division in Gulu, 2nd Division in Mbarara including units and detachments from Western and Southwestern region, nine districts of Lira, Amuru, Apac, Agago, Pader, Kitgum, Abim, Kotido and Kaabong. This has helped UPDF to document all recovered rifles from the Karamojong warriors as well as Para military personnel; 4) Trained 20 police armory officers and their supervisors from the eight districts of Kyoga region (Lira, Okole, Amolator, Oym, Aleptong, Otuke, Apac, Dokolo) 5) Firearms from Police stores in Nsambya were marked; 6) 30 UPDF officers were trained on best practice guidelines on Arms management and control at Magamaga military headquarters; 7) Trained 10 Officers (8 police and 2 prisons) on the small arms tracing software system. The training was aimed at providing practical knowledge and skills to enhance efficiency and effectiveness of officers on arms management; 8) Recovered 13 unmarked guns from one private security company during a joint simultaneous operation on Usalama 11 in Gulu and Elegu 	<p>Few tones of UXO (70 out of 250) were identified because most regions have been cleared of the UXO remnants; All the six (6) regions were covered in arms marking because of additional support from British Embassy - Kampala</p>

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		border with S/Sudan;	
		9) Held consultative forums with members of the district coordination committee on firearms in line with the security concerns along the border in the districts of Bundibugyo, Kasese and Kabarole;	
<i>Performance Indicators:</i>			
Tonnes of unexploded ordnances and explosives remnants identified for destruction	250	70	
No. of security regions identified with obsolete and surplus arms, unexploded ordnances and explosive remnants of wars for disposal	5	4	
No. of regions covered in arms marking	6	6	
<i>Output Cost:</i>	UShs Bn: 0.203	UShs Bn: 0.203	% Budget Spent: 100.0%
Output: 121202	Enhanced public awareness and education on SALW and CEWERU.		
<i>Description of Performance:</i>	1) More copies of the CEWERU operational guidelines and the policy on SALWs printed and disseminated . 2) Awareness on SALWs and CEWERU created	1) Trained 50 new members of the District Peace Committees in basic Conflict Prevention Management and Resolution (CPMR) skills from Bukedea and Katakwi; 2) Distributed 50 CEWERU strategic plans and guidelines to the new members of the DPC in Bukedea and Katatwi districts; 3) Distributed and shared 25 copies of the National Action Plan on SALW during the regional training on Stockpile management practices; 4) Conducted public sensitization and dissemination of Conflict Early Warning and Early Response (CEWERU) operational guidelines in Yumbe District. The workshop targeted members of the District Peace Committees who are involved in Peace building work. This involved clarifying on the roles of actors, streamline activities and responsibilities. A total of 35 participants (30 men and 5 women) benefitted from the workshop. 5) Conducted radio talk shows on the dangers of illicit SALWs and conflict prevention in the 3 districts of Bundibugyo, Kabarole and Kasese.	Nil

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<p>6) Conducted 2 Regional meetings in Lira and Gulu sub region to share information with the district actors on SALW and CEWERU issues.</p>			
<i>Performance Indicators:</i>			
No. of peace committees established in the districts neighbouring Karamoja cluster	5	4	
No. of peace committee members trained in conflict prevention and management resolutions	100	100	
No. of District Task Forces (DTF) sensitised	15	9	
<i>Output Cost:</i>	US\$ Bn: 0.045	US\$ Bn: 0.045	% Budget Spent: 100.0%
Output: 121251	Demobilisation of reporters/ex combatants.		
<i>Description of Performance:</i>	<p>1. Demobilization, documentation, dialogue and reconciliation of 200 reporters.</p> <p>2. The Commission, 6 DRTs, reception centers and Beni Liaison office managed;</p> <p>3. Mobilization of reporters and communities for skills training</p> <p>4. Monitoring and supervision of the implementation of AC activities in 4 DRTs in PRDP areas.</p> <p>5. 550 Reporters and beneficiaries trained and provided with tools and inputs</p>	<p>1) Mobilized 582 reporters and victims for skills training in the 04 DRTs- Gulu, Arua, Kitgum and Mbale in environmental management skills and tree planting and agricultural management;</p> <p>2) Carried out needs assessment of 670 reporters and victims in the 4 DRTs of Gulu, Kitgum, Arua and Mbale;</p> <p>3) Coordinated and monitored the reintegration activities implemented in the 4 DRTs of Gulu, Kitgum, Arua and Mbale.</p>	Nil
<i>Performance Indicators:</i>			
No. of reporters demobilised.	200	204	
No. of reporters and victims trained	550	582	
No. of communities recociled with reporters.	15	13	
<i>Output Cost:</i>	US\$ Bn: 1.469	US\$ Bn: 1.469	% Budget Spent: 100.0%
Output: 121252	Resettlement/reinsertion of reporters		
<i>Description of Performance:</i>	<p>1. 130 Reporters given reinsertion support.</p> <p>2. Monitor the resettlement and reinsertion of reporters.</p> <p>3. Family tracing and reunion of reporters.</p>	<p>1) 155 reporters who had been demobilized were provided with reinsertion support (transport, accommodation while in transit and other packages);</p> <p>2) 33 reporters repatriated and demobilized were reunited with their families and relatives;</p> <p>3) 96 traumatized reporters mainly from DR Congo were counseled, 04 were referred to Mulago Hospital and Butabika mental hospital for rehabilitation;</p> <p>4) Provided psychosocial support and counseling services to 60 traumatized reporters in</p>	Nil

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plans	
		Bungatira.			
<i>Performance Indicators:</i>					
No. of reporters given psycho- socio support.	100	60			
No. of reporters given re- insertion support	130	155			
<i>Output Cost:</i>	UShs Bn:	0.210	UShs Bn:	0.210	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn:	2.725 UShs Bn:		2.725	% Budget Spent: 100.0%
Vote Function: 1213 Forensic and General Scientific Services.					
Output: 121301	Forensic and General Scientific Services,				
<i>Description of Performance:</i>	Forensic Investigations undertaken in administration of justice	1) 1,273 new forensic cases were received and a total of 628 cases were analyzed and reported (49.33% of received cases);	Continued accumulation of case backlog is due to insufficient quantities of laboratory reagents and consumables which is caused by inadequate funding.		
		2) A total of 44 witness summons were received and 42 responded to by experts (95.5% of summons received);			
		3) Carried out DNA analysis both paternity and forensic cases;			
		4) Poison Information centre /office has been designated;			
		5) 4 staff are undergoing training on establishment of a poison information centre and clinical toxicology under the PHE project (UACOH funding);			
		6) NTR of Ushs 77.88 million was realized from 26 Questioned documents handled and 152 cases for paternity/relationship tests.			
<i>Performance Indicators:</i>					
Average time taken to conclude forensic investigations (Days)	90	100			
<i>Output Cost:</i>	UShs Bn:	0.069	UShs Bn:	0.069	% Budget Spent: 100.0%
Output: 121302	Scientific, Analytical and Advisory Services				
<i>Description of Performance:</i>	1. Forensic monitoring of mycotoxins, antibiotics in products for human consumption.	1) 254 commercial and illicit products cases with 2,280 exhibits were verified and reported;	Nil		
	2. Commercial products verified in an effort to protect Government revenue	2) 165 Environmental and agricultural cases with 262 samples were analyzed and reported;			
		3) 31 Court sessions were attended;			
		4) 3 officers trained in QMS internal Audit;			
		5) 2 Officers were trained in			

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		good measurement practices;	
		6) Preparation for Pesticide Residue Laboratory (PRL) accreditation ongoing;	
		7) UGX 19,807,000 000 was collected as NTR.	
<i>Performance Indicators:</i>			
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	01	0	
No. of forensic studies carried out on oil and gas industry contaminants in water from Albertine region(Bulisa district)	00	0	
No. of commercial products verified	300	254	
<i>Output Cost:</i>	UShs Bn: 0.124	UShs Bn: 0.124	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 1.295	UShs Bn: 1.212	% Budget Spent: 93.6%
Vote Function: 1214 Community Service			
Output: 121401 Improved Community Service Orders.			
<i>Description of Performance:</i>	1.Supervision and management of 8800 CS orders issued by Magistrates and Local Council Courts countrywide.	10,560 orders were placed and supervised as below; i) Kampala Extra – 5,404	There has been increased follow up of the offenders using the local structures. Provision of counselling at court has also been embraced this has increased the high issuance of orders in the various regions.
	2.Best practices on Community Service adopted and applied.	ii) Western - 1,352	
		iii) Northern – 1,351	
		iv) Central – 1,358	
		v) Eastern – 1,095	
<i>Performance Indicators:</i>			
No. of offenders reintegrated.	2,000	2987	
No. of community service orders issued and supervised.	8,800	10560	
No. of eligible offenders identified.	4,000	12422	
<i>Output Cost:</i>	UShs Bn: 0.345	UShs Bn: 0.345	% Budget Spent: 100.0%
Output: 121451 Community Service Facilitation			
<i>Description of Performance:</i>	1. Support 17 District Community Service Committees in the different regions.	19 districts (Mayuge Court, Kapchorwa CMC, Ngora Court, Sironko Court,Katakwi Mag.Court, Isingiro Court, Mitoma Court, Bushenyi CMC, Kamwenge Court, Rukungiri, Lyantonde, Kibaale, Kalangala, Kiboga CMC, Luwero, Dokolo, Oyam, Lamwo Court, Agago) and 14 other districts from West Nile (7) and Karamoja (7) were supported to follow up offenders.	Nil
<i>Output Cost:</i>	UShs Bn: 0.068	UShs Bn: 0.068	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 0.550	UShs Bn: 0.550	% Budget Spent: 100.0%
Vote Function: 1215 NGO Registration and Monitoring.			
Output: 121501 NGOs Registered.			
<i>Description of Performance:</i>	1. Timely registration and renewal of NGOs	1) 655 new NGO registered and 736 NGO permits renewed;	Nil

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<p>2) 2,313 NGOs added to the database.</p> <p><i>Performance Indicators:</i></p> <p>Average time taken to register NGO's (Days) 60 60</p> <p><i>Output Cost:</i> US\$ Bn: 0.240 US\$ Bn: 0.240 % Budget Spent: 100.0%</p> <p>Output: 121502 NGOs Monitored.</p>			
<p><i>Description of Performance:</i> 1. NGOs monitored for compliance with the Law and to the terms and conditions of their permits</p> <p>1) 187 NGOs monitored; 2) 22 District Monitoring committees operationalized.</p> <p>Inadequate funding</p> <p><i>Performance Indicators:</i></p> <p>No. of NGO monitored 100 187</p> <p><i>Output Cost:</i> US\$ Bn: 0.065 US\$ Bn: 0.065 % Budget Spent: 100.0%</p> <p>Output: 121503 NGOs Regulated.</p>			
<p><i>Description of Performance:</i> 1. NGO Act amendment process facilitated 2. Sensitization of NGOs about services offered by the NGO Board.</p> <p>1) Approved NGO Bill gazette, tabled in Parliament and referred to a Parliamentary committee for further scrutiny and consultation; 2) One dialogue held in Eastern Uganda.</p> <p>Inadequate funding</p> <p><i>Performance Indicators:</i></p> <p>No. of NGOs sensitized on NGO Policy and Regulations 100 160</p> <p>No. of districts sensitized on NGO Policy and Regulations 10 7</p> <p><i>Output Cost:</i> US\$ Bn: 0.013 US\$ Bn: 0.013 % Budget Spent: 100.0%</p> <p>Output: 121504 NGOs Coordinated.</p>			
<p><i>Description of Performance:</i> 1. Hold timely coordination meetings with MDAs and NGOs</p> <p>Mediation meetings were held for 28 NGOs Nil</p> <p><i>Performance Indicators:</i></p> <p>No. of District NGO Monitoring Committees established and operationalised 10 22</p> <p>Average time taken to resolve a dispute (days) 30 30</p> <p><i>Output Cost:</i> US\$ Bn: 0.011 US\$ Bn: 0.011 % Budget Spent: 100.0%</p> <p>Vote Function Cost US\$ Bn: 0.330 US\$ Bn: 0.330 % Budget Spent: 100.0%</p> <p>Vote Function: 1249 Policy, Planning and Support Services</p> <p>Output: 124925 Staff supported.</p>			
<p><i>Description of Performance:</i> 1. Recruit, induct and deploy Staff; 2. Build staff capacity; 3. Improved working environment; 4. Implement HIV work based policy</p> <p>1) 2 Probation and Welfare Officers recruited; Nil</p> <p>2) Two officers were trained (Masters in Business Administration and Certificates in Records);</p> <p>3) Performance appraisal reports completed and submitted.</p> <p><i>Output Cost:</i> US\$ Bn: 1.381 US\$ Bn: 1.500 % Budget Spent: 108.6%</p> <p>Vote Function Cost US\$ Bn: 6.003 US\$ Bn: 6.176 % Budget Spent: 102.9%</p> <p>Cost of Vote Services: US\$ Bn: 10.903 US\$ Bn: 10.993 % Budget Spent: 100.8%</p>			

* Excluding Taxes and Arrears

The maintenance cost of the Ministry vehicles which are old has increased beyond the budget provision. This

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has therefore, resulted into accumulation of unpaid bills on vehicle maintenance. This has certainly resulted into accumulated arrears on vehicle maintenance.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 14 Community Service		
Follow up with Ministry of Public Service on the proposal for restructuring	Nil	N/A
Vote Function: 12 15 NGO Registration and Monitoring.		
1. Create awareness of the NGO Laws and regulations. 2. Continue with the amendment of the NGO Act.	1) Approved NGO Bill gazette, tabled in Parliament and referred to a Parliamentary committee for further scrutiny and consultation; 2) One dialogue held in Eastern Uganda.	DGF provided additional funding
Vote Function: 12 49 Policy, Planning and Support Services		
1. Cordination, supervision and monitoring of Ministry operations	Monitored Ministry activities countrywide	Nil
1. Staff trained in various fields 2. Maintain ministry structures. 3. Ministry wall fence renovated.	1) Four officers were trained (Masters in Business Administration, Certificates in Records Financial Management and Accounting for None Financial Managers at Uganda Management Institute and in Toxicology Analytical Chemistry in Pretoria, South Africa.); 2) Maintained Ministry structures.	Nil
1. Implement the HIV/AIDS based Policy 2. Improve Ministry coordination within and among the votes	Departments and Votes of the Ministry coordinated and provided with advisory support	Inadequate funding to implement HIV/AIDS specific activities
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 12 Peace Building		
1. Print and disseminate copies of the CEWERU operational guidelines. 2. Policy on SALWs disseminated	1) Disseminated the Firearms Policy and the National Action Plan on Small Arms and Light Weapons (SALW) in the 9 districts of Lamwo, Nwoya, Gulu, Kitgum, Agago, Amuru, Amolator, Apac and Pader; 3) Conducted public sensitization and dissemination of Conflict Early Warning and Early Response (CEWERU) operational guidelines in Yumbe District; 4) Created awareness on the dangers of illicit SALWs in the above districts and as a result, participants volunteered information on uncollected UXOs and illicit guns in the hands of the former rebels/fighters	Nil
Vote Function: 12 14 Community Service		
1. Rationalize the available MTEF ceiling 2. Lobby with MoFPED to increase the budget ceiling	The available budget was rationalized to take care of the key priorities	No positive feedback from MoFPED on the budget increase
Vote Function: 12 15 NGO Registration and Monitoring.		
1. Continue with data entry of NGOs in the data base. 2. Registration of NGOs.	1) Database updated to 14,240 records; 2) 655 new NGO registered and 736 NGO permits renewed.	Inadequate funding
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 12 Peace Building		
1. Continue to demobilize and document reporter returnees. 2. Link reporters to other service providers for ICRS services.	1) 204 reporters were demobilized and supported to resettle in their communities. 2) 155 reporters were provided with	Nil

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Planned Actions:	Actual Actions:	Reasons for Variation
3. Provide reporters with resettlement packages	reinsertion support;	
1. CEWERU District Peace Committees facilitated to conduct CEWERU operations. 2. Train peace committee members in CPRM.	30 UPDF officers were trained on best practice guidelines on Arms management and control at Magamaga military headquarters	Nil
1. Support dialogue & reconciliation events between reporters & host communities	1) 204 reporters demobilized were supported to resettle in their communities;	Nil
2. Train reporters & victims & provide them with tool kits and inputs.	2) 155 reporters were provided with reinsertion support;	
3. Monitor Amnesty activities of resettlement, reintegration & provision of ICRS services.	23 reporters were reunited with their families and relatives.	
Vote Function: 12 13 Forensic and General Scientific Services.		
1. Forensic monitoring of antibiotics in products for human consumption.	Nil	Nil
1. Scientific equipment calibrated and maintained.	1) Repaired, serviced, calibrated and maintained the Cold room, GC-MS, Fume hoods, 13 Air conditions, 01 generator;	Nil
2. Participate in Inter-laboratory proficiency testing.	2) Participated in Inter-laboratory proficiency testing.	
3. Carry out QMS audits and gap filling.		
1. Forensic Investigations undertaken in administration of justice.	Mbarara and Mbale regional laboratories supported to carry out analytical and forensic analysis.	Nil
2. Staff capacity strengthened.	Officers trained in good measurement	
3. Mbale regional laboratory strengthened.		
Vote Function: 12 14 Community Service		
1. Use rehabilitative projects as flag ships for appreciation of CS	1) A total of 218 peer support persons trained in Hoima, Mpigi, Masaka, Busia, Tororo, Mbale, Bushenyi, Ntungamo, Kabarole, Lira, Kitgum, Koboko and Mukono;	Nil
2. Intensify publicity sensitisation campaign through synergies and net works	2) 24 community sensitization meetings were held;	
	3) Public sensitization was done in Mpigi, Dokolo and Mbarara during the Police centenary celebrations;	
	4) 25 radio programmes attended;	
	5) 31,678 inmates sensitized in various Prisons across the country;	
	6) 121 brochures distributed;	
	7) 415 posters & 10 offender jackets distributed;	
	8) The department sensitized 250 judicial officers (who included Registrars and Magistrates) through networking and collaboration with Judiciary during UJOA annual conference;	
	9) 14 staff trained in advocacy and ART therapy;	
	10) 73 stakeholders offered line support on the roles of stakeholders;	
	11) The department trained 4,906	

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Planned Actions:	Actual Actions:	Reasons for Variation
	<p>police trainees in Kabalye Police Training school in Masindi, 788 were on police cadet course and 4218 are probation police constables.</p> <p>12) Networked with other key stakeholders like Justice centers Uganda to decongest prisons, attended radio talk shows and bench marked in order to get new ideas to improve community service.</p>	
Vote Function: 12 15 NGO Registration and Monitoring.		
Monitor 200 NGOs for compliance with the Law.	187 NGOs monitored for compliance with the Law	Inadequate funding

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1212 Peace Building	2.73	2.73	2.73	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	0.29	0.29	0.29	100.0%	100.0%	100.0%
121201 Prevention of proliferation of illicit SALW.	0.20	0.20	0.20	100.0%	100.0%	100.0%
121202 Enhanced public awareness and education on SALW and CEWERU.	0.04	0.04	0.04	100.0%	100.0%	100.0%
121203 Implementing Institutions strengthened.	0.04	0.04	0.04	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	2.35	2.35	2.35	100.0%	100.0%	100.0%
121251 Demobilisation of reporters/ex combatants.	1.47	1.47	1.47	100.0%	100.0%	100.0%
121252 Resettlement/reinsertion of reporters	0.21	0.21	0.21	100.0%	100.0%	100.0%
121253 Improve access to social economic reintegration of reporters.	0.60	0.60	0.60	100.0%	100.0%	100.0%
121254 Contribution to Regional centre on Small Arms	0.07	0.07	0.07	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.09	0.09	0.09	100.0%	100.0%	100.0%
121275 Purchase of Motor Vehicles and Other Transport Equipment	0.09	0.09	0.09	100.0%	100.0%	100.0%
VF:1213 Forensic and General Scientific Services.	1.30	1.21	1.21	93.6%	93.6%	100.0%
<i>Class: Outputs Provided</i>	1.13	1.04	1.04	92.6%	92.6%	100.0%
121301 Forensic and General Scientific Services,	0.07	0.07	0.07	100.0%	100.0%	100.0%
121302 Improved quality of samples and exhibits delivered.	0.12	0.12	0.12	100.0%	100.0%	100.0%
121303 Coordination, Monitoring and Supervision	0.90	0.82	0.82	90.8%	90.8%	100.0%
121304 Support to Service Delivery in regional Laboratories	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.17	0.17	0.17	100.0%	100.0%	100.0%
121372 Government Buildings and Administrative Infrastructure	0.10	0.10	0.10	100.0%	100.0%	100.0%
121376 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.05	100.0%	100.0%	100.0%
121378 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.02	100.0%	100.0%	100.0%
VF:1214 Community Service	0.55	0.55	0.55	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	0.48	0.48	0.48	100.0%	100.0%	100.0%
121401 Improved Community Service Orders.	0.35	0.35	0.35	100.0%	100.0%	100.0%
121402 Improve Stakeholder Capacity	0.07	0.07	0.07	100.0%	100.0%	100.0%
121403 Effective Monitoring and supervision	0.07	0.07	0.07	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	0.07	0.07	0.07	100.0%	100.0%	100.0%
121451 Community Service Facilitation	0.07	0.07	0.07	100.0%	100.0%	100.0%
VF:1215 NGO Registration and Monitoring.	0.33	0.33	0.33	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	0.33	0.33	0.33	100.0%	100.0%	100.0%
121501 NGOs Registered.	0.24	0.24	0.24	100.0%	100.0%	100.0%
121502 NGOs Monitored.	0.07	0.07	0.07	100.0%	100.0%	100.0%
121503 NGOs Regulated.	0.01	0.01	0.01	100.0%	100.0%	100.0%
121504 NGOs Coordinated.	0.01	0.01	0.01	100.0%	100.0%	100.0%
VF:1249 Policy, Planning and Support Services	6.00	6.20	6.18	103.2%	102.9%	99.7%
<i>Class: Outputs Provided</i>	3.15	3.34	3.32	106.2%	105.5%	99.4%
124921 Policy consultation, Planning and Budgeting.	0.07	0.14	0.14	217.5%	217.5%	100.0%
124922 Improved procurement management.	0.08	0.08	0.08	98.3%	98.3%	100.0%
124923 Financial management Improved.	0.12	0.12	0.12	100.0%	100.0%	100.0%
124924 Enhanced Ministry Operations.	1.50	1.50	1.48	100.0%	98.6%	98.6%

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
124925 Staff supported.	1.38	1.50	1.50	108.6%	108.6%	100.0%
<i>Class: Outputs Funded</i>	2.73	2.73	2.73	100.0%	100.0%	100.0%
124951 Contribution to UNAFRI	0.32	0.32	0.32	100.0%	100.0%	100.0%
124955 Improved Security of Government Premises/Key Installations	2.40	2.40	2.40	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.13	0.13	0.13	100.0%	100.0%	100.0%
124972 Government Buildings and Administrative Infrastructure	0.08	0.08	0.08	100.0%	100.0%	100.0%
124976 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total For Vote	10.90	11.01	10.99	101.0%	100.8%	99.8%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.37	5.49	5.46	102.1%	101.7%	99.6%
211101 General Staff Salaries	2.34	2.38	2.38	101.5%	101.5%	100.0%
211103 Allowances	0.29	0.29	0.29	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.00	0.08	0.08	N/A	N/A	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.05	0.05	0.05	100.0%	100.0%	100.0%
221003 Staff Training	0.13	0.13	0.13	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.09	0.09	0.09	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.06	0.06	100.0%	92.1%	92.1%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.18	0.18	98.6%	98.6%	100.0%
221012 Small Office Equipment	0.06	0.06	0.06	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.16	0.16	0.16	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.13	0.13	0.13	100.0%	100.0%	100.0%
223006 Water	0.06	0.06	0.05	100.0%	84.0%	84.0%
224001 Medical and Agricultural supplies	0.15	0.15	0.15	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.10	0.10	0.10	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.06	0.06	0.06	100.0%	100.0%	100.0%
227001 Travel inland	0.47	0.47	0.47	100.0%	100.0%	100.0%
227002 Travel abroad	0.14	0.14	0.14	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.27	0.27	0.27	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.10	0.10	0.10	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.26	0.26	0.25	100.0%	97.3%	97.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.07	0.07	100.0%	100.0%	100.0%
Output Class: Outputs Funded	5.14	5.14	5.14	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Curre	0.07	0.07	0.07	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.07	0.07	0.07	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	5.00	5.00	5.00	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.39	0.39	0.39	100.0%	100.0%	100.0%
231001 Non Residential buildings (Depreciation)	0.18	0.18	0.18	100.0%	100.0%	100.0%
231004 Transport equipment	0.09	0.09	0.09	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.09	0.09	0.09	100.0%	100.0%	100.0%
231006 Furniture and fittings (Depreciation)	0.03	0.03	0.03	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Arrears	0.16	0.16	0.16	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	0.07	0.07	0.07	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.09	0.09	0.09	100.0%	100.0%	100.0%

Vote: 009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

Grand Total:	11.07	11.18	11.16	101.0%	100.8%	99.8%
Total Excluding Taxes and Arrears:	10.90	11.01	10.99	101.0%	100.8%	99.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1212 Peace Building	2.73	2.73	2.73	100.0%	100.0%	100.0%
<i>Recurrent Programmes</i>						
01A Finance and Administration (Amnesty Commission)	1.87	1.87	1.87	100.0%	100.0%	100.0%
05 Focal point	0.36	0.36	0.36	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1126 Support to Internal Affairs (Amnesty Commission)	0.49	0.49	0.49	100.0%	100.0%	100.0%
VF:1213 Forensic and General Scientific Services.	1.30	1.21	1.21	93.6%	93.6%	100.0%
<i>Recurrent Programmes</i>						
12 GAL - Office of the Director	0.93	0.85	0.85	91.1%	91.1%	100.0%
13 Criminalistics Services	0.07	0.07	0.07	100.0%	100.0%	100.0%
14 Quality and Chemical Verification Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0066C Support to Internal Affairs (Government Chemist)	0.26	0.26	0.26	100.0%	100.0%	100.0%
VF:1214 Community Service	0.55	0.55	0.55	100.0%	100.0%	100.0%
<i>Recurrent Programmes</i>						
04 Community Service	0.55	0.55	0.55	100.0%	100.0%	100.0%
VF:1215 NGO Registration and Monitoring.	0.33	0.33	0.33	100.0%	100.0%	100.0%
<i>Recurrent Programmes</i>						
10 NGO Board	0.33	0.33	0.33	100.0%	100.0%	100.0%
VF:1249 Policy, Planning and Support Services	6.00	6.20	6.18	103.2%	102.9%	99.7%
<i>Recurrent Programmes</i>						
01 Finance and Administration	5.68	5.88	5.86	103.4%	103.0%	99.6%
11 Internal Audit	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0066 Support to Ministry of Internal Affairs	0.28	0.28	0.28	100.0%	100.0%	100.0%
Total For Vote	10.90	11.01	10.99	101.0%	100.8%	99.8%

* Excluding Taxes and Arrears

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