

# Vote: 009 Ministry of Internal Affairs

## QUARTER 1: 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 Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.433	0.000	0.608	0.595	25.0%	24.4%	97.8%
	Non Wage	8.837	0.000	1.811	1.760	20.5%	19.9%	97.2%
Development	GoU	2.083	0.000	0.388	0.157	18.6%	7.6%	40.6%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>13.353</b>	<b>0.000</b>	<b>2.807</b>	<b>2.512</b>	<b>21.0%</b>	<b>18.8%</b>	<b>89.5%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>13.353</b>	<b>N/A</b>	<b>2.807</b>	<b>2.512</b>	<b>21.0%</b>	<b>18.8%</b>	<b>89.5%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.030	N/A	0.005	0.005	16.5%	16.5%	100.0%
<b>Total Budget</b>		<b>13.383</b>	<b>0.000</b>	<b>2.812</b>	<b>2.517</b>	<b>21.0%</b>	<b>18.8%</b>	<b>89.5%</b>

\* Donor expenditure data 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	0.47	0.47	17.1%	17.1%	100.0%
VF:1213 Forensic and General Scientific Services.	3.30	0.75	0.46	22.7%	13.9%	61.1%
VF:1214 Community Service	0.58	0.11	0.11	19.9%	19.9%	99.8%
VF:1215 NGO Registration and Monitoring.	0.34	0.07	0.07	21.1%	20.3%	96.1%
VF:1249 Policy, Planning and Support Services	6.41	1.40	1.40	21.9%	21.9%	100.0%
<b>Total For Vote</b>	<b>13.35</b>	<b>2.81</b>	<b>2.51</b>	<b>21.0%</b>	<b>18.8%</b>	<b>89.5%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The budget execution was affected by some emerging and yet important activities coordinated by the Ministry like the Northern Corridor integration project initiatives. The Ministry was given the mandate to coordinate these initiatives but no budgetary provision was given to take care of them. The coordination of these projects affected the implementation of some planned activities.

**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\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1212 Peace Building</b>			
<b>Output: 121201</b>	<b>Prevention of proliferation of illicit SALW.</b>		
<i>Description of Performance:</i> 1) Reduction of illicit SALW; 1) Marked firearms from 9			
			Inadequate release

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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
	2) Information on the dangers of illicit SALW shared;  3) Policy on SALW disseminated in the regions of Albertine, West Nile, Karamoja and the districts of Ibanda, Kiruhura & Kamwenge;  4) Law enforcement Agencies trained in stock pile management in Albertine region.	UPDF training institutions; Soroti flying school, Oilim training school, School of Artillery and Air Defense, National Leadership Institute- Kyankwanzi, Chieftaincy Mubende Rehabilitation centre, Armoured Warfare training school, Kabamba Military Academy, School of Combat Engineering and Bihanga training school;  2) 647 police guns were marked in a mop-up exercise in the 8 regions of Busoga, Malaba, Elgon, Kyoga, Aswa, Karamoja, Kidepo and Sipi;  3) Destroyed 100 UPDF guns at a public function on the International Peace Day celebrations in Mbarara;  4) Trained 16 officers (8 UPDF, 6 Police and 2 Prisons) on the newly acquired marking equipment;  5) Conducted a one day public lecture to the students leaders from the 8 Universities, technical institutions and higher institutions of learning during the Annual General meeting of the National Council of Students Association at Sacred Heart- Gulu on the dangers associated with Small Arms;  6) Conducted sensitization of 628 district and local leaders on the dangers of illicit small arms proliferation during a training on fostering Patriotism and Nationalism in Amuru district. The participants included Heads of Departments, Community Development officers, politicians, teachers and health workers, chief administrative officers and sub-county chiefs.	
<i>Performance Indicators:</i>			
% of regions covered in arms marking to total number of regions		98	98
<i>Output Cost:</i>	UShs Bn: 0.203	UShs Bn: 0.030	% Budget Spent: 14.7%
<b>Output: 121202</b>	<b>Enhanced public awareness and education on SALW and CEWERU.</b>		
<i>Description of Performance:</i>	1) Information, education and communication materials on SALW & CEWERU printed and distributed to newly created structures in Rwenzori & Albertine region;  2) Radio talk shows on issues	1) Conducted awareness raising and capacity building workshops on conflict prevention and management resolution (CPMR) and the dangers associated with illicit proliferation of small arms in the six districts of Lango and	Inadequate release

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	of CEWERU and SALW in the districts of Albertine and Rwenzori region held;	Acholi sub region (Amuru, Gulu, Kitgum, Oyam, Lira and Dokolo). A total of 134 participants (116 men and 18 women) benefited from the workshops;	
	3) Annual Forum with Peace Building Actors held.	2) Supported 3 months running programs on 2 radio stations in Kitgum and Lira to air issues on CEWERU and Small Arms in the 2 sub-regions.	
<i>Performance Indicators:</i>			
No. of peace committees established in the districts neighbouring Karamoja cluster	5		0
No. of peace committee members trained in conflict prevention and management resolutions	300		0
No. of District Task Forces (DTF) sensitised on SALW	15		0
<i>Output Cost:</i>	UShs Bn: 0.045	UShs Bn: 0.011	% Budget Spent: 23.9%
<b>Output: 121251</b>	<b>Demobilisation of reporters/ex combatants.</b>		
<i>Description of Performance:</i>	1) Awareness on Amnesty Law & process increased;	1) Carried out awareness campaigns in Bundibugyo, Kitgum TC, Arua MC that enabled communities to accept;	Nil
	2) Reporters effectively resettled in the community;	2) Received and resettled 28 reporters of which 06 were repatriated from DRC Congo. 02 from ADF, 02 LRA and 01 FARL and the 22 reporters received from within the country (Pader, Butalejja, Kasese and Kibale);	
	3) Amnesty Commission activities effectively implemented.		
<i>Performance Indicators:</i>			
No. of reporters demobilised.	550		137
No. of reporters and victims trained	0		70
No. of reporters reintegrated into communities.	550		28
<i>Output Cost:</i>	UShs Bn: 1.445	UShs Bn: 0.313	% Budget Spent: 21.6%
<b>Output: 121252</b>	<b>Resettlement/reinsertion of reporters</b>		
<i>Description of Performance:</i>	1) 120 reporters provided with reinsertion support;	1) 28 reporters provided with reinsertion support;	Nil
	2) Reporters resettled in their communities;	2) 07 reporters who had been repatriated were resettled into their communities of return;	
	3) Reporters re united with their families/next of kin;	3) 07 reporters were reunited with their families in Gulu, Kayunga;	
	4) Reporters and victims rehabilitated.	4) 04 reporters were rehabilitated through counseling and referral to Mulago and Butabika hospitals.	
<i>Performance Indicators:</i>			
No. of reporters given re-insertion support	250		28

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Output Cost:</i>	US\$ Bn: 0.210	US\$ Bn: 0.027	% Budget Spent: 13.0%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn:</i></b> 2.725	<b><i>US\$ Bn:</i></b> 0.466	<b><i>% Budget Spent:</i></b> 17.1%
<b><i>Vote Function: 1213 Forensic and General Scientific Services.</i></b>			
<b>Output: 121301</b>	<b>Forensic and General Scientific Services,</b>		
<i>Description of Performance:</i>	1) Forensic investigations undertaken to foster administration of Justice;  2) Staff trained in forensic analysis, equipment repair & maintenance, Quality management systems;  3) Scientific and Forensic expert opinion provided in courts of Law;  4) Collaboration with National and international Laboratories strengthened;  5) Laboratory safety Improved.	1) 268 new forensic cases were received; while a total of 164 cases were analyzed and reported (61.2% of received cases);  2) A total of 06 witness summons were received and responded to by experts and responded to;  3) Initiated payment for DNA reagents to honor outstanding obligation;  4) A total of 20,760,000 was realized from 5 cases under Questioned Documents Division yielding (shs 1,000,000) and 35 cases for paternity/relationship tests ( Shs. 19,760,000).	Nil
<i>Performance Indicators:</i>			
Average time taken to conclude forensic investigations (Days)	250	90	
% of convictions out of cases involving forensic evidence	75	61.2	
<i>Output Cost:</i>	US\$ Bn: 0.419	US\$ Bn: 0.074	% Budget Spent: 17.7%
<b>Output: 121302</b>	<b>Scientific, Analytical and Advisory Services</b>		
<i>Description of Performance:</i>	1) Forensic investigations undertaken to foster administration of Justice;  2) Staff trained in forensic analysis, equipment repair & maintenance, Quality management systems;  3) Scientific and Forensic expert opinion provided in courts of Law;  4) Collaboration with National and international Laboratories strengthened;  5) Laboratory safety Improved.	1) Trained 06 DGAL staff ; 02 in Lead Auditors and 04 in QMS as per ISO 17025;  2) Conducted one Quality Management review in preparation for readiness for accreditation;  3) Pre-Assessment of Pesticide Residue laboratory(PRL) by External Lead Assessor from Turkey Accreditation body;  4) Conducted Proficiency tests for Water & Environment, PRL, and Food & Drugs Divisions;  5) Submitted Management review reports and internal Quality audit reports to the accreditation body Documents	Nil
<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	01	0	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
water from Albertine region(Bulisa district)			
No. of commercial products verified	650	146	
<i>Output Cost:</i>	UShs Bn: 0.324	UShs Bn: 0.062	% Budget Spent: 19.1%
<b><i>Vote Function Cost</i></b>	<b><i>UShs Bn: 3.299</i></b>	<b><i>UShs Bn: 0.458</i></b>	<b><i>% Budget Spent: 13.9%</i></b>
<b><i>Vote Function: 1214 Community Service</i></b>			
<b>Output: 121401</b>	<b>Improved Community Service Orders.</b>		
<i>Description of Performance:</i>	1) 10946 CS orders issued by Magistrates and Local Council Courts countrywide;	2,117 orders issued, July - 641, August- 781, September- 695.  Eastern = 336 Kampala Extra = 797 Central = 315 Western = 261 Northern = 408	Nil
<i>Performance Indicators:</i>			
Rate of offender abscondment	18	6	
No. of offenders reintegrated.	1000	199	
No. of community service orders issued and supervised.	10,946	2117	
<i>Output Cost:</i>	UShs Bn: 0.371	UShs Bn: 0.087	% Budget Spent: 23.4%
<b>Output: 121451</b>	<b>Community Service Facilitation</b>		
<i>Description of Performance:</i>	Support 12 District Community Service Committees in the different regions.	Nil	No new projects were set up due to lack of funds to purchase kits. However inputs (seeds) were provided for 18 existing projects
<i>Performance Indicators:</i>			
No of active offender rehabilitation programs	12	0	
<i>Output Cost:</i>	UShs Bn: 0.068	UShs Bn: 0.000	% Budget Spent: 0.0%
<b><i>Vote Function Cost</i></b>	<b><i>UShs Bn: 0.576</i></b>	<b><i>UShs Bn: 0.114</i></b>	<b><i>% Budget Spent: 19.9%</i></b>
<b><i>Vote Function: 1215 NGO Registration and Monitoring.</i></b>			
<b>Output: 121501</b>	<b>NGOs Registered.</b>		
<i>Description of Performance:</i>	1) Timely registration and renewal of NGOs;	245 new NGOs registered and 284 NGO permits renewed	Nil
	2) Database of all registered NGOs updated.		
<i>Performance Indicators:</i>			
Average time taken to register NGO's (Days)	60	60	
<i>Output Cost:</i>	UShs Bn: 0.252	UShs Bn: 0.055	% Budget Spent: 21.8%
<b>Output: 121502</b>	<b>NGOs Monitored.</b>		
<i>Description of Performance:</i>	150 NGOs monitored for compliance	20 NGOs monitored	Inadequate allocation to the Vote Function Output
<i>Performance Indicators:</i>			
No. of NGO monitored	200	20	
<i>Output Cost:</i>	UShs Bn: 0.065	UShs Bn: 0.008	% Budget Spent: 12.4%
<b>Output: 121503</b>	<b>NGOs Regulated.</b>		
<i>Description of Performance:</i>	1) NGO Act amendment process supported;	The NGO Bill 2015 tabled in Parliament for 2nd reading and before the whole house for debate	The issue of the NGO Bill was prioritised
	2) Bench mark on best practices regionally and international to inform the NGO Act amendment bill;		

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	3) Dialogue between NGOs and Government institutions conducted.		
<i>Performance Indicators:</i>			
No. of NGOs sensitized on NGO Policy and Regulations	200		0
No. of districts sensitized on NGO Policy and Regulations	20		0
<i>Output Cost:</i>	US\$ Bn: 0.013	US\$ Bn: 0.003	% Budget Spent: 25.0%
<b>Output: 121504</b>	<b>NGOs Coordinated.</b>		
<i>Description of Performance:</i>	1) Coordination meetings between MDAs and NGOs held;	5 meetings held	The release could not support field based activities
	2) Annual review of NGO sector organised.		
<i>Performance Indicators:</i>			
No. of District NGO Monitoring Committees established and operationalised	50		0
Average time taken to resolve a dispute (days)	30		30
<i>Output Cost:</i>	US\$ Bn: 0.011	US\$ Bn: 0.003	% Budget Spent: 25.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 0.341</b>	<b>US\$ Bn: 0.069</b>	<b>% Budget Spent: 20.3%</b>
<b>Vote Function: 1249 Policy, Planning and Support Services</b>			
<b>Output: 124925</b>	<b>Staff supported.</b>		
<i>Description of Performance:</i>	1) Staff recruitment on replacement basis & deployment supported;	Nil	
	2) Staff trained;		
	3) Work environment assessed and improved;		
	4) HIV/AIDS Work Based Policy implemented;		
	5) Performance appraisal reports completed timely;		
<i>Output Cost:</i>	US\$ Bn: 1.797	US\$ Bn: 0.360	% Budget Spent: 20.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 6.412</b>	<b>US\$ Bn: 1.404</b>	<b>% Budget Spent: 21.9%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 13.353</b>	<b>US\$ Bn: 2.512</b>	<b>% Budget Spent: 18.8%</b>

\* Excluding Taxes and Arrears

The Ministry Headquarters - Vote 009 should be given additional funding to take care of the various initiatives it coordinates so that other planned activities are not affected.

### Table V2.2: Implementing Actions to Improve Vote Performance

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 14 Community Service		
Follow up with Ministry of Public Service on the proposal for restructuring	<b>The proposal for restructuring has already been submitted to cabinet by Ministry of Public Service. It's awaiting cabinet approval.</b>	Nil
Vote Function: 12 15 NGO Registration and Monitoring.		
Create awareness of the NGO Laws and regulations	<b>The NGO Bill 2015 tabled in Parliament for 2nd reading and before the whole house for debate</b>	Inadequate funding
Continue with the amendment of the NGO Act		

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Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 12 49 Policy, Planning and Support Services		
Implement the HIV/AIDS based Policy	No	Activities deferred to second quarter
Improve Ministry coordination within and among the votes		
Cordination, supervision and monitoring of Ministry operations	<b>A number of meetings have been held at top management level</b>	Field related activities were not done due to Inadequate release
Staff trained in various fields	<b>face of some offices face lifted</b>	BOQs were not submitted in time for procurement of works to start
Maintain ministry structures		
Ministry wall fence renovated		
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Vote Function: 12 12 Peace Building		
Print and disseminate copies of the CEWERU operational guidelines	Nil	Nil
Policy on SALWs disseminated		
Vote Function: 12 14 Community Service		
Rationalize the available MTEF ceiling	Nil	Nil
Lobby with MoFPED to increase the budget ceiling		
Vote Function: 12 15 NGO Registration and Monitoring.		
Continue with data entry of NGOs in the data base	<b>Continued with data entry of NGOs in the data base</b>	Nil
Registration of NGOs	<b>245 new NGOs registered and 284 NGO permits renewed</b>	
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Vote Function: 12 12 Peace Building		
Train reporters & victims & provide them with tool kits and inputs	<b>1) 28 reporters provided with reinsertion support;</b>	Nil
Monitor Amnesty activities of resettlement, reintegration & provision of ICRS services	<b>2) 07 reporters who had been repatriated were resettled into their communities of return;</b>	
	<b>3) 07 reporters were reunited with their families in Gulu, Kayunga;</b>	
	<b>4) 04 reporters were rehabilitated through counseling and referral to Mulago and Butabika hospitals.</b>	
Continue to demobilize and document reporter returnees	<b>1) Carried out awareness campaigns in Bundibugyo, Kitgum TC, Arua MC that enabled communities to accept;</b>	Nil
Link reporters to other service providers for ICRS services	<b>2) Received ad resettled 28 reporters of which 06 were repatriated from DRC Congo. 02 from ADF, 02 LRA and 01 FARL and the 22 reporters received from within the country (Pader, Butalejja, Kasese and Kibale);</b>	
Provide reporters with resettlement packages		
CEWERU District Peace Committees facilitated to conduct CEWERU operations	<b>1) Held planning meetings in the 6 districts of Amuru, Gulu, Kitgum, Oyam,Lira and Dokolo to develop work plans for implementation within the communities on the issues identified during the awareness raising workshops. Provided financial support to the above districts to promote community participation and engagements of the traditional structures in conflict prevention and mitigation;</b>	Nil
Train field monitors in CPRM		

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Planned Actions:	Actual Actions:	Reasons for Variation
	2) CEWERU Uganda hosted a 2 days Second Karamoja Leadership Forum (KLF) Meeting on the implementation of Conflict Early Warning and Response Mechanism in Moroto district. The meeting was attended by CEWERU representatives from S/Sudan, officials from CEWARN and the district leaders from the Karamoja cluster on the Ugandan side The KLF will function as a regional peace structure that will be used for peace building and offer space for resolution of conflicts that can be dialoged upon including cross border disputes.	
Vote Function: 12 13 Forensic and General Scientific Services.		
Forensic Investigations undertaken in administration of justice Staff capacity strengthened	<b>Increased training for staff in specialized areas like DNA, Ballistics, Questioned documents</b>	Inadequate budget
Mbale regional laboratory strengthened Forensic monitoring of antibiotics in products for human consumption.	1) <b>Phased approach was used to monitor different residues per different activity;</b> 2) <b>Pesticide residues in fruits has been undertaken;</b> 3) <b>Other residue monitoring have been planned.</b>	Inadequate budget
Scientific equipment calibrated and maintained	1) <b>Signing framework for equipment maintenance contracts;</b>	Inadequate budget
Participate in Inter-laboratory proficiency testing Carry out QMS audits and gap filling	2) <b>Emphasize fully implementation of planned activity per approved budget in order to participate in the PT evaluation workshops.</b>	
Vote Function: 12 14 Community Service		
Use rehabilitative projects as flag ships for appreciation of CS Intensify publicity sensitisation campaign through synergies and networks	<b>Over 30, 000 seedlings were distributed to Public Institutions during the quarter.</b> <b>The department continued to utilize Radio programmes allotted to Police. Media personnel were also trained in the Eastern Region</b>	Some projects were affected by water scarcity due to the long dry spell.
Vote Function: 12 15 NGO Registration and Monitoring.		
Monitor 200 NGOs for compliance with the Law.	<b>20 NGOs monitored</b>	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
<b>VF:1212 Peace Building</b>	<b>2.73</b>	<b>0.47</b>	<b>0.47</b>	<b>17.1%</b>	<b>17.1%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>0.29</i>	<i>0.05</i>	<i>0.05</i>	<i>16.8%</i>	<i>16.8%</i>	<i>100.0%</i>
121201 Prevention of proliferation of illicit SALW.	0.20	0.03	<b>0.03</b>	14.7%	14.7%	100.0%
121202 Enhanced public awareness and education on SALW and CEWERU.	0.04	0.01	<b>0.01</b>	23.9%	23.9%	100.0%
121203 Implementing Institutions strengthened.	0.04	0.01	<b>0.01</b>	19.1%	19.1%	100.0%



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<i>Class: Outputs Funded</i>	2.35	0.41	0.41	17.4%	17.4%	100.0%
121251 Demobilisation of reporters/ex combatants.	1.44	0.31	0.31	21.6%	21.6%	100.0%
121252 Resettlement/reinsertion of reporters	0.21	0.03	0.03	13.0%	13.0%	100.0%
121253 Improve access to social economic reintegration of reporters.	0.62	0.07	0.07	11.1%	11.1%	100.0%
121254 Contribution to Regional centre on Small Arms	0.07	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	0.09	0.01	0.01	10.0%	10.0%	100.0%
121275 Purchase of Motor Vehicles and Other Transport Equipment	0.09	0.01	0.01	10.0%	10.0%	100.0%
<b>VF:1213 Forensic and General Scientific Services.</b>	<b>3.30</b>	<b>0.75</b>	<b>0.46</b>	<b>22.7%</b>	<b>13.9%</b>	<b>61.1%</b>
<i>Class: Outputs Provided</i>	2.11	0.51	0.44	24.2%	20.9%	86.4%
121301 Forensic and General Scientific Services,	0.42	0.11	0.07	25.6%	17.7%	69.2%
121302 Improved quality of samples and exhibits delivered.	0.32	0.07	0.06	22.0%	19.1%	86.8%
121303 Coordination, Monitoring and Supervision	1.24	0.30	0.27	24.1%	22.0%	91.1%
121304 Support to Service Delivery in regional Laboratories	0.13	0.03	0.03	26.0%	25.7%	99.2%
<i>Class: Capital Purchases</i>	1.18	0.24	0.02	20.1%	1.3%	6.6%
121372 Government Buildings and Administrative Infrastructure	0.12	0.02	0.01	19.1%	8.5%	44.3%
121376 Purchase of Office and ICT Equipment, including Software	0.02	0.00	0.00	25.0%	0.0%	0.0%
121377 Purchase of Specialised Machinery & Equipment	1.03	0.21	0.00	20.0%	0.0%	0.0%
121378 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	30.0%	30.0%	100.0%
<b>VF:1214 Community Service</b>	<b>0.58</b>	<b>0.11</b>	<b>0.11</b>	<b>19.9%</b>	<b>19.9%</b>	<b>99.8%</b>
<i>Class: Outputs Provided</i>	0.51	0.11	0.11	22.6%	22.5%	99.8%
121401 Improved Community Service Orders.	0.37	0.09	0.09	23.4%	23.4%	100.0%
121402 Improve Stakeholder Capacity	0.07	0.01	0.01	21.9%	21.5%	98.3%
121403 Effective Monitoring and supervision	0.07	0.01	0.01	18.5%	18.5%	100.0%
<i>Class: Outputs Funded</i>	0.07	0.00	0.00	0.0%	0.0%	N/A
121451 Community Service Facilitation	0.07	0.00	0.00	0.0%	0.0%	N/A
<b>VF:1215 NGO Registration and Monitoring.</b>	<b>0.34</b>	<b>0.07</b>	<b>0.07</b>	<b>21.1%</b>	<b>20.3%</b>	<b>96.1%</b>
<i>Class: Outputs Provided</i>	0.34	0.07	0.07	21.1%	20.3%	96.1%
121501 NGOs Registered.	0.25	0.06	0.05	23.0%	21.8%	95.1%
121502 NGOs Monitored.	0.07	0.01	0.01	12.4%	12.4%	100.0%
121503 NGOs Regulated.	0.01	0.00	0.00	25.0%	25.0%	100.0%
121504 NGOs Coordinated.	0.01	0.00	0.00	25.0%	25.0%	100.0%
<b>VF:1249 Policy, Planning and Support Services</b>	<b>6.41</b>	<b>1.40</b>	<b>1.40</b>	<b>21.9%</b>	<b>21.9%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	3.56	0.71	0.71	20.0%	20.0%	100.0%
124921 Policy consultation, Planning and Budgeting.	0.09	0.02	0.02	25.0%	25.0%	100.0%
124922 Improved procurement management.	0.08	0.02	0.02	25.0%	25.0%	100.0%
124923 Financial management Improved.	0.12	0.03	0.03	24.9%	24.9%	100.0%
124924 Enhanced Ministry Operations.	1.48	0.28	0.28	19.0%	19.0%	100.0%
124925 Staff supported.	1.80	0.36	0.36	20.0%	20.0%	99.9%
<i>Class: Outputs Funded</i>	2.73	0.66	0.66	24.3%	24.3%	100.0%
124951 Contribution to UNAFRI	0.32	0.06	0.06	18.8%	18.8%	100.0%
124955 Improved Security of Government Premises/Key Installations	2.40	0.60	0.60	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	0.12	0.03	0.03	25.0%	25.0%	100.0%
124972 Government Buildings and Administrative Infrastructure	0.08	0.02	0.02	25.0%	25.0%	100.0%
124976 Purchase of Office and ICT Equipment, including Software	0.04	0.01	0.01	25.0%	25.0%	100.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.00	0.00	0.00	25.0%	25.0%	100.0%
<b>Total For Vote</b>	<b>13.35</b>	<b>2.81</b>	<b>2.51</b>	<b>21.0%</b>	<b>18.8%</b>	<b>89.5%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>6.81</b>	<b>1.46</b>	<b>1.39</b>	<b>21.4%</b>	<b>20.3%</b>	<b>95.0%</b>
211101 General Staff Salaries	2.43	0.61	0.59	25.0%	24.4%	97.8%
211103 Allowances	0.37	0.08	0.08	22.4%	22.4%	100.0%
212102 Pension for General Civil Service	0.00	0.00	0.00	0.0%	0.0%	N/A
213001 Medical expenses (To employees)	0.03	0.01	0.01	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.35	0.00	0.00	0.0%	0.0%	N/A
221001 Advertising and Public Relations	0.07	0.02	0.01	25.0%	21.3%	85.2%
221002 Workshops and Seminars	0.25	0.05	0.05	19.2%	18.3%	95.2%
221003 Staff Training	0.21	0.05	0.05	24.7%	24.6%	99.7%
221006 Commissions and related charges	0.09	0.02	0.02	19.1%	19.1%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.01	25.0%	23.0%	91.9%
221008 Computer supplies and Information Technology (IT)	0.07	0.02	0.02	23.9%	23.6%	98.6%
221009 Welfare and Entertainment	0.07	0.02	0.02	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.04	0.04	22.1%	20.5%	92.7%

# Vote: 009 Ministry of Internal Affairs

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221012 Small Office Equipment	0.05	0.01	0.01	23.7%	19.5%	82.3%
221016 IFMS Recurrent costs	0.04	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	24.1%	96.5%
222001 Telecommunications	0.16	0.03	0.02	18.0%	13.1%	72.9%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.01	0.01	25.0%	21.3%	85.2%
223005 Electricity	0.13	0.03	0.03	25.0%	25.0%	100.0%
223006 Water	0.06	0.02	0.02	25.0%	25.0%	100.0%
224001 Medical and Agricultural supplies	0.36	0.08	0.05	21.7%	14.6%	67.3%
224004 Cleaning and Sanitation	0.08	0.02	0.02	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.55	0.11	0.11	19.2%	19.2%	100.0%
227002 Travel abroad	0.21	0.04	0.04	20.2%	19.6%	97.0%
227004 Fuel, Lubricants and Oils	0.34	0.06	0.06	17.6%	17.2%	97.9%
228001 Maintenance - Civil	0.10	0.02	0.02	20.9%	20.1%	96.1%
228002 Maintenance - Vehicles	0.29	0.04	0.04	15.6%	14.1%	90.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.15	0.04	0.04	27.0%	24.1%	89.4%
228004 Maintenance – Other	0.00	0.00	0.00	0.0%	0.0%	N/A
273102 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	25.0%	25.0%	100.0%
<b>Output Class: Outputs Funded</b>	<b>5.14</b>	<b>1.07</b>	<b>1.07</b>	<b>20.8%</b>	<b>20.8%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Current)	0.07	0.00	0.00	0.0%	0.0%	N/A
263104 Transfers to other govt. Units (Current)	0.07	0.00	0.00	0.0%	0.0%	N/A
263106 Other Current grants (Current)	4.59	1.03	1.03	22.4%	22.4%	100.0%
263206 Other Capital grants (Capital)	0.40	0.04	0.04	10.0%	10.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage S)	0.01	0.00	0.00	25.0%	25.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>1.43</b>	<b>0.28</b>	<b>0.06</b>	<b>19.8%</b>	<b>4.3%</b>	<b>21.5%</b>
312101 Non-Residential Buildings	0.20	0.04	0.03	21.4%	15.0%	69.9%
312201 Transport Equipment	0.09	0.01	0.01	10.0%	10.0%	100.0%
312202 Machinery and Equipment	1.08	0.22	0.01	20.3%	0.9%	4.6%
312203 Furniture & Fixtures	0.02	0.01	0.01	29.1%	29.1%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.03	0.00	0.00	16.5%	16.5%	100.0%
<b>Grand Total:</b>	<b>13.38</b>	<b>2.81</b>	<b>2.52</b>	<b>21.0%</b>	<b>18.8%</b>	<b>89.5%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>13.35</b>	<b>2.81</b>	<b>2.51</b>	<b>21.0%</b>	<b>18.8%</b>	<b>89.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1212 Peace Building</b>	<b>2.73</b>	<b>0.47</b>	<b>0.47</b>	<b>17.1%</b>	<b>17.1%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01A Finance and Administration (Amnesty Commission)	1.87	0.37	0.37	19.7%	19.7%	100.0%
05 Focal point	0.36	0.05	0.05	13.5%	13.5%	100.0%
<i>Development Projects</i>						
1126 Support to Internal Affairs (Amnesty Commission)	0.49	0.05	0.05	10.0%	10.0%	100.0%
<b>VF:1213 Forensic and General Scientific Services.</b>	<b>3.30</b>	<b>0.75</b>	<b>0.46</b>	<b>22.7%</b>	<b>13.9%</b>	<b>61.1%</b>
<i>Recurrent Programmes</i>						
03 Government Analytical Laboratory	0.00	0.00	0.00	N/A	N/A	N/A
12 GAL - Office of the Director	1.37	0.33	0.31	24.3%	22.3%	91.9%
13 Criminalistics Services	0.35	0.09	0.05	25.0%	15.6%	62.4%
14 Quality and Chemical Verification Services	0.26	0.06	0.06	21.7%	21.1%	96.9%
<i>Development Projects</i>						
0066C Support to Internal Affairs (Government Chemist)	1.31	0.27	0.04	20.7%	3.2%	15.4%
<b>VF:1214 Community Service</b>	<b>0.58</b>	<b>0.11</b>	<b>0.11</b>	<b>19.9%</b>	<b>19.9%</b>	<b>99.8%</b>
<i>Recurrent Programmes</i>						
04 Community Service	0.58	0.11	0.11	19.9%	19.9%	99.8%
<b>VF:1215 NGO Registration and Monitoring.</b>	<b>0.34</b>	<b>0.07</b>	<b>0.07</b>	<b>21.1%</b>	<b>20.3%</b>	<b>96.1%</b>
<i>Recurrent Programmes</i>						
10 NGO Board	0.34	0.07	0.07	21.1%	20.3%	96.1%
<b>VF:1249 Policy, Planning and Support Services</b>	<b>6.41</b>	<b>1.40</b>	<b>1.40</b>	<b>21.9%</b>	<b>21.9%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						

# Vote: 009 Ministry of Internal Affairs

## QUARTER 1: Highlights of Vote Performance

01	Finance and Administration	6.10	1.33	<b>1.33</b>	21.8%	21.8%	100.0%
11	Internal Audit	0.03	0.01	<b>0.01</b>	24.6%	24.6%	100.0%
<i>Development Projects</i>							
0066	Support to Ministry of Internal Affairs	0.28	0.07	<b>0.07</b>	23.9%	23.9%	100.0%
<b>Total For Vote</b>		<b>13.35</b>	<b>2.81</b>	<b>2.51</b>	<b>21.0%</b>	<b>18.8%</b>	<b>89.5%</b>

\* Excluding Taxes and Arrears

### Table V3.4: Donor Releases and Expenditure by Project and Programme\*