

QUARTER 3: 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 Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.340	1.743	1.778	1.772	76.0%	75.7%	99.7%
	Non Wage	7.530	5.979	5.940	5.747	78.9%	76.3%	96.8%
Development	GoU	1.033	0.722	0.719	0.606	69.6%	58.7%	84.3%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		10.903	8.445	8.437	8.125	77.4%	74.5%	96.3%
Total GoU+Ext Fin. (MTEF)		10.903	N/A	8.437	8.125	77.4%	74.5%	96.3%
<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	0.000	100.0%	0.0%	0.0%
Total Budget		11.068	8.445	8.601	8.284	77.7%	74.8%	96.3%

* 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	1.68	1.66	61.7%	61.1%	99.0%
VF:1213 Forensic and General Scientific Services.	1.30	1.04	0.87	80.1%	67.2%	83.9%
VF:1214 Community Service	0.55	0.36	0.36	65.9%	65.9%	100.0%
VF:1215 NGO Registration and Monitoring.	0.33	0.24	0.22	72.5%	67.5%	93.0%
VF:1249 Policy, Planning and Support Services	6.00	5.12	5.00	85.2%	83.4%	97.8%
Total For Vote	10.90	8.44	8.13	77.4%	74.5%	96.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Critical activities especially emergencies like travel in land and abroad to attend to very important meetings which were assigned to the Ministry to coordinate but not budgeted for affected the implementation of other planned activities and this led to the differing of activities to the next quarter.

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
Vote Function: 1212 Peace Building			
Output: 121201	Prevention of proliferation of illicit SALW.		
<i>Description of Performance:</i>	1. Reduction of illicit small arms and light weapons	1) Disseminated the Firearms Policy and the National Action	The release was inadequate. The support from the British

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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
	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	Plan on Small Arms and Light Weapons (SALW) in the three districts of Lamwo, Nwoya, Gulu, Kitgum, and Agago; 2) Marked UPDF firearms of 4th Division in Gulu and 2nd Division in Mbarara including units and detachments from Western and Southwestern region; 3) Trained 20 police armory officers and their supervisors from the eight districts of Kyoga region; 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.	Government was specifically to arms marking. However, besides the 35 tonnes of UXOs identified from UPDF, 3,000 pieces of obsolete assorted rifles were identified in UPF stores for destruction. The remaining UXOs will be identified and destroyed in 3rd and 4th quarter with support from British Government.
<i>Performance Indicators:</i>			
Tonnes of unexploded ordnances and explosives remnants identified for destruction	250	35	
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	3	
<i>Output Cost:</i>	UShs Bn: 0.203	UShs Bn: 0.107	% Budget Spent: 52.9%
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 and Management; 2) Resolution (CPMR) skills from Bukedea and Katakwi; 3) Distributed 50 CEWERU strategic plans and guidelines to the new members of the DPC in Bukedea and Katatwi districts; 4) Distributed and shared 25 copies of the National Action Plan on SALW during the regional training on Stockpile management practices; 5) 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	Inadequate release affected the sensitization of more district task forces in more districts as planned

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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
		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.	
		6) Conducted radio talk shows on the dangers of illicit SALWs and conflict prevention in the 3 districts of Bundibugyo, Kabarole and Kasese.	
<i>Performance Indicators:</i>			
No. of peace committees established in the districts neighbouring Karamoja cluster	5	3	
No. of peace committee members trained in conflict prevention and management resolutions	100	50	
No. of District Task Forces (DTF) sensitised	15	3	
<i>Output Cost:</i>	UShs Bn: 0.045	UShs Bn: 0.024	% Budget Spent: 54.7%
Output: 121251	Demobilisation of reporters/ex combatants.		
<i>Description of Performance:</i>	1. Demobilization, documentation, dialogue and reconciliation of 200 reporters. 2. The Commission, 6 DRTs, reception centers and Beni Liaison office managed; 3. Mobilization of reporters and communities for skills training 4. Monitoring and supervision of the implementation of AC activities in 4 DRTs in PRDP areas. 5. 550 Reporters and beneficiaries trained and provided with tools and inputs	1) 148 reporters repatriated from DR Congo were demobilized and taken back to their communities; 2) Conducted awareness campaigns on Amnesty Law in Kasese, Lokung, Bungokho, Bugiri, Kango, Bundibugyo, Labongo, Amida, Lapul and Gulu. The Commission, 6 DRTs, reception centers and Beni Liaison office managed; 3) Mobilized 445 reporters and communities for skills training 4) Monitored and supervised of the implementation of AC activities in 4 DRTs in PRDP areas. 5) 445 Reporters and beneficiaries trained and provided with tools and inputs	The Commission has no control over those who come to be demobilized
<i>Performance Indicators:</i>			
No. of reporters demobilised.	200	148	
No. of reporters and victims trained	550	445	
No. of communities recociled with reporters.	15	12	
<i>Output Cost:</i>	UShs Bn: 1.469	UShs Bn: 0.930	% Budget Spent: 63.3%
Output: 121252	Resettlement/reinsertion of reporters		
<i>Description of Performance:</i>	1. 130 Reporters given reinsertion support. 2. Monitor the resettlement and	1) 121 reporters who had been demobilized were provided with reinsertion support (transport,	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
	reinsertion of reporters. 3. Family tracing and reunion of reporters.	accommodation while in transit and other packages); 2) 23 reporters repatriated and demobilized were reunited with their families and relatives; 3) 89 reporters were counseled and 3 referred to Butabika mental hospital for rehabilitation.	
<i>Performance Indicators:</i>			
No. of reporters given psycho-socio support.	100	89	
No. of reporters given re-insertion support	130	108	
<i>Output Cost:</i>	UShs Bn: 0.210	UShs Bn: 0.133	% Budget Spent: 63.4%
<i>Vote Function Cost</i>	<i>UShs Bn: 2.725 UShs Bn:</i>	<i>1.665</i>	<i>% Budget Spent: 61.1%</i>
<i>Vote Function: 1213 Forensic and General Scientific Services.</i>			
<i>Output: 121301</i>	<i>Forensic and General Scientific Services,</i>		
<i>Description of Performance:</i>	Forensic Investigations undertaken in administration of justice	1) 982 new forensic cases were received and a total of 404 cases were analyzed and reported (41.1% of received cases); 2) A total of 32 witness summons were received and 30 responded to by experts (93.8% 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 67.4 million was realized from 24 Questioned documents handled and 130 cases for paternity/relationship tests.	Very few DNA cases were analyzed because of a shortage of DNA Reagents
<i>Performance Indicators:</i>			
Average time taken to conclude forensic investigations (Days)	90	120	
<i>Output Cost:</i>	UShs Bn: 0.069	UShs Bn: 0.060	% Budget Spent: 86.5%
<i>Output: 121302</i>	<i>Scientific, Analytical and Advisory Services</i>		
<i>Description of Performance:</i>	1. Forensic monitoring of mycotoxins, antibiotics in products for human consumption. 2. Commercial products verified in an effort to protect Government revenue	1) 154 commercial and illicit products cases with 2,139 exhibits were verified and reported; 2) 165 Environmental and agricultural cases with 262 samples were analyzed and reported;	Delay in procurement of consumables

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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
		3) 31 Court sessions were attended;	
		4) 3 officers trained in QMS internal Audit;	
		5) 2 Officers were trained in 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	154	
<i>Output Cost:</i>	UShs Bn: 0.124	UShs Bn: 0.080	% Budget Spent: 64.7%
<i>Vote Function Cost</i>	<i>UShs Bn: 1.295</i>	<i>UShs Bn: 0.871</i>	<i>% Budget Spent: 67.2%</i>
<i>Vote Function: 1214 Community Service</i>			
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.	8,298 orders were placed and supervised as below; i) Kampala Extra - 4,556	The over performance is attributed to increased number of volunteers at Courts and more eligible offenders were identified as a result of increased networking with Uganda Prisons Service.
	2.Best practices on Community Service adopted and applied.	ii) Western - 1,038	
		iii) Northern - 1,183	
		iv) Central - 1,083	
		v) Eastern - 457	
<i>Performance Indicators:</i>			
No. of offenders reintegrated.	2,000	2987	
No. of community service orders issued and supervised.	8,800	8298	
No. of eligible offenders identified.	4,000	7750	
<i>Output Cost:</i>	UShs Bn: 0.345	UShs Bn: 0.244	% Budget Spent: 70.8%
Output: 121451 Community Service Facilitation			
<i>Description of Performance:</i>	1. Support 17 District Community Service Committees in the different regions.	14 DCSC of West Nile (7) and Karamoja (7) were supported to follow up offenders.	Nil
<i>Output Cost:</i>	UShs Bn: 0.068	UShs Bn: 0.030	% Budget Spent: 43.7%
<i>Vote Function Cost</i>	<i>UShs Bn: 0.550</i>	<i>UShs Bn: 0.362</i>	<i>% Budget Spent: 65.9%</i>
<i>Vote Function: 1215 NGO Registration and Monitoring.</i>			
Output: 121501 NGOs Registered.			
<i>Description of Performance:</i>	1. Timely registration and renewal of NGOs	1) 534 new NGO registered and 608 NGO permits renewed;	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
		2) 417 NGOs added to the database.	
<i>Performance Indicators:</i>			
Average time taken to register NGO's (Days)	60	60	
<i>Output Cost:</i>	UShs Bn: 0.240	UShs Bn: 0.165	% Budget Spent: 68.7%
Output: 121502	NGOs Monitored.		
<i>Description of Performance:</i>	1. NGOs monitored for compliance with the Law and to the terms and conditions of their permits	1) 132 NGOs monitored; 2) 16 District Monitoring committees operationalized.	Nil
<i>Performance Indicators:</i>			
No. of NGO monitored	100	132	
<i>Output Cost:</i>	UShs Bn: 0.065	UShs Bn: 0.042	% Budget Spent: 63.9%
Output: 121503	NGOs Regulated.		
<i>Description of Performance:</i>	1. NGO Act amendment process facilitated 2. Sensitization of NGOs about services offered by the NGO Board.	1) Cabinet approved the repeal of the NGO Act; 2) The first parliamentary counsel drafted the NGO Bill 2015 and submitted it to the Ministry of Internal Affairs together with the certificate of compliance; 3) Rwanda, Ghana and South Africa benchmarked to help enrich the NGO Bill;	The little release under this was able to facilitate the process of amending the NGO Act otherwise more funding for this was expected from the donors under JLOS which was never released since donors pulled out.
<i>Performance Indicators:</i>			
No. of NGOs sensitized on NGO Policy and Regulations	100	0	
No. of districts sensitized on NGO Policy and Regulations	10	0	
<i>Output Cost:</i>	UShs Bn: 0.013	UShs Bn: 0.008	% Budget Spent: 60.0%
Output: 121504	NGOs Coordinated.		
<i>Description of Performance:</i>	1. Hold timely coordination meetings with MDAs and NGOs	Mediation meetings were held for 28 NGOs	The over performance was possible as a result of good cooperation from districts to operationalize the NGO District Monitoring committees.
<i>Performance Indicators:</i>			
No. of District NGO Monitoring Committees established and operationalised	10	16	
Average time taken to resolve a dispute (days)	30	30	
<i>Output Cost:</i>	UShs Bn: 0.011	UShs Bn: 0.008	% Budget Spent: 69.3%
Vote Function Cost	UShs Bn: 0.330	UShs Bn: 0.222	% Budget Spent: 67.5%
Vote Function: 1249 Policy, Planning and Support Services			
Output: 124925	Staff supported.		
<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	1) Placed an advert for Probation and Welfare Officers in the Newspapers; 2) Two officers were trained (Masters in Business Administration and Certificates in Records); 3) Performance appraisal	HIV/AIDS related activities were not implemented due to budgetary constraints

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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
		reports completed and submitted.	
<i>Output Cost:</i>	US\$ Bn: 1.381	US\$ Bn: 1.048	% Budget Spent: 75.9%
Vote Function Cost	US\$ Bn: 6.003	US\$ Bn: 5.005	% Budget Spent: 83.4%
Cost of Vote Services:	US\$ Bn: 10.903	US\$ Bn: 8.125	% Budget Spent: 74.5%

* Excluding Taxes and Arrears

Supplementary budget should be provided for those activities planned under JLOS but funding has not been realised from donors and other emerging critical areas not funded for especially those related to internal security of the country and East African Community among others.

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) Cabinet approved the additional principles for repeal of the NGO Act; 2) Dialogues were held in Mbale and Mbarara.	Nil
Vote Function: 12 49 Policy, Planning and Support Services		
1. Cordination, supervision and monitoring of Ministry operations	Monitored Ministry activities in the mid Eastern, North and North East	Nil
1. Staff trained in various fields 2. Maintain ministry structures. 3. Ministry wall fence renovated.	1) Two officers were trained (Masters in Business Administration and Certificates in Records); 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 three districts of Lamwo, Kitgum, and Agago; 2) Conducted public sensitization and dissemination of Conflict Early Warning and Early Response (CEWERU) operational guidelines in Yumbe District.	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 has been 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) 173 new NGOs registered and 244 NGO permits renewed; 2) 10,702 entered in the NGO Electronic Data Management System funded under JLOS.	Nil
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 12 Peace Building		
1. Continue to demobilize and document	1) 148 reporters were demobilized and	Nil

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Planned Actions:	Actual Actions:	Reasons for Variation
<p>reporter returnees.</p> <p>2. Link reporters to other service providers for ICRS services.</p> <p>3. Provide reporters with resettlement packages</p>	<p>supported to resettle in their communities.</p> <p>2) 121 reporters were provided with reinsertion support;</p>	
<p>1. CEWERU District Peace Committees facilitated to conduct CEWERU operations. 2. Train peace committee members in CPRM.</p>	<p>Nil</p>	<p>N/A</p>
<p>1. Support dialogue & reconciliation events between reporters & host communities</p> <p>2. Train reporters & victims & provide them with tool kits and inputs.</p> <p>3. Monitor Amnesty activities of resettlement, reintegration & provision of ICRS services.</p>	<p>1) 445 reporters and victims mobilised for skills training</p> <p>2) Carried out needs assessment of 550 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> <p>4) 445 reporters and victims were trained in various skills as follows;</p> <p>5) 23 reporters were reunited with their families and relatives;</p>	<p>Nil</p>
<p>Vote Function: 12 13 Forensic and General Scientific Services.</p>		
<p>1. Forensic monitoring of antibiotics in products for human consumption.</p>	<p>Nil</p>	<p>Inadequate release</p>
<p>1. Scientific equipment calibrated and maintained.</p> <p>2. Participate in Inter-laboratory proficiency testing.</p> <p>3. Carry out QMS audits and gap filling.</p>	<p>1) Proficiency Testing (PT) samples for pesticide residues and food quality parameters were received;</p> <p>2) Service contract for servicing and calibration of DNA equipments was signed and the analytical balances were calibrated;</p> <p>3) Analytical balances were calibrated;</p> <p>4) External and internal Quality Management System audit in Foods & Toxicology Laboratories conducted;</p> <p>5) Participate in regional and international proficiency testing.</p>	<p>Nil</p>
<p>1. Forensic Investigations undertaken in administration of justice.</p> <p>2. Staff capacity strengthened.</p> <p>3. Mbale regional laboratory strengthened.</p>	<p>1) 982 new forensic cases were received; while a total of 404 cases were analyzed and reported (41.1% of received cases);</p> <p>2) Trained 04 staff in proficiency in measurement science;</p> <p>3) Trained 04 staff in proficiency in measurement science</p>	<p>Nil</p>
<p>Vote Function: 12 14 Community Service</p>		
<p>1. Use rehabilitative projects as flag ships for appreciation of CS</p> <p>2. Intensify publicity sensitisation campaign through synergies and net works</p>	<p>1) Public sensitization was done in Mpigi, Dokolo and Mbarara during the Police century celebrations;</p> <p>2) 13 community sensitization meetings were held;</p> <p>3) 11 radio programmes aired out;</p> <p>4) 10,756 inmates sensitized in various</p>	<p>Nil</p>

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Planned Actions:	Actual Actions:	Reasons for Variation
	Prisons across the country;	
	5) 302 posters & 10 offender jackets distributed;	
	6) 250 Judicial officers sensitized during UJOA annual members;	
	7) 1,985 offenders were offered counseling;	
	8) 118 home visits conducted;	
	9) 80 reconciliatory meetings conducted;	
	10) 81 peer support persons identified;	
	11) 166 offenders placed at projects;	
	12) 28 victims offered psychosocial support;	
Vote Function: 12 15 NGO Registration and Monitoring.		
Monitor 200 NGOs for compliance with the Law.	29 NGOs monitored for compliance	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	1.68	1.66	61.7%	61.1%	99.0%
<i>Class: Outputs Provided</i>	0.29	0.15	0.15	53.1%	52.7%	99.1%
121201 Prevention of proliferation of illicit SALW.	0.20	0.11	0.11	53.6%	52.9%	98.7%
121202 Enhanced public awareness and education on SALW and CEWERU.	0.04	0.02	0.02	54.7%	54.7%	100.0%
121203 Implementing Institutions strengthened.	0.04	0.02	0.02	49.3%	49.3%	100.0%
<i>Class: Outputs Funded</i>	2.35	1.48	1.46	62.9%	62.3%	99.0%
121251 Demobilisation of reporters/ex combatants.	1.47	0.93	0.93	63.3%	63.3%	100.0%
121252 Resettlement/reinsertion of reporters	0.21	0.13	0.13	63.4%	63.4%	100.0%
121253 Improve access to social economic reintegration of reporters.	0.60	0.38	0.38	64.1%	64.1%	100.0%
121254 Contribution to Regional centre on Small Arms	0.07	0.03	0.02	43.8%	22.5%	51.4%
<i>Class: Capital Purchases</i>	0.09	0.05	0.05	56.7%	56.7%	100.0%
121275 Purchase of Motor Vehicles and Other Transport Equipment	0.09	0.05	0.05	56.7%	56.7%	100.0%
VF:1213 Forensic and General Scientific Services.	1.30	1.04	0.87	80.1%	67.2%	83.9%
<i>Class: Outputs Provided</i>	1.13	0.92	0.84	81.4%	74.2%	91.1%
121301 Forensic and General Scientific Services,	0.07	0.06	0.06	89.7%	86.5%	96.5%
121302 Improved quality of samples and exhibits delivered.	0.12	0.12	0.08	96.2%	64.7%	67.3%
121303 Coordination, Monitoring and Supervision	0.90	0.71	0.67	78.7%	74.2%	94.3%
121304 Support to Service Delivery in regional Laboratories	0.03	0.03	0.03	82.8%	82.8%	100.0%
<i>Class: Capital Purchases</i>	0.17	0.12	0.03	71.6%	20.8%	29.1%
121372 Government Buildings and Administrative Infrastructure	0.10	0.08	0.01	75.0%	7.0%	9.3%
121376 Purchase of Office and ICT Equipment, including Software	0.05	0.03	0.03	66.7%	52.7%	79.0%
121378 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.00	66.7%	13.4%	20.1%
VF:1214 Community Service	0.55	0.36	0.36	65.9%	65.9%	100.0%
<i>Class: Outputs Provided</i>	0.48	0.33	0.33	69.0%	69.0%	100.0%
121401 Improved Community Service Orders.	0.35	0.24	0.24	70.8%	70.8%	100.0%
121402 Improve Stakeholder Capacity	0.07	0.04	0.04	61.6%	61.6%	100.0%
121403 Effective Monitoring and supervision	0.07	0.05	0.05	67.0%	67.0%	100.0%
<i>Class: Outputs Funded</i>	0.07	0.03	0.03	43.7%	43.7%	100.0%
121451 Community Service Facilitation	0.07	0.03	0.03	43.7%	43.7%	100.0%

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VF:1215 NGO Registration and Monitoring.	0.33	0.24	0.22	72.5%	67.5%	93.0%
<i>Class: Outputs Provided</i>	0.33	0.24	0.22	72.5%	67.5%	93.0%
121501 NGOs Registered.	0.24	0.18	0.17	73.2%	68.7%	93.9%
121502 NGOs Monitored.	0.07	0.05	0.04	71.9%	63.9%	88.9%
121503 NGOs Regulated.	0.01	0.01	0.01	65.6%	60.0%	91.6%
121504 NGOs Coordinated.	0.01	0.01	0.01	69.3%	69.3%	100.0%
VF:1249 Policy, Planning and Support Services	6.00	5.12	5.00	85.2%	83.4%	97.8%
<i>Class: Outputs Provided</i>	3.15	2.60	2.49	82.6%	79.0%	95.7%
124921 Policy consultation, Planning and Budgeting.	0.07	0.13	0.06	203.9%	84.6%	41.5%
124922 Improved procurement management.	0.08	0.07	0.07	85.7%	85.7%	100.0%
124923 Financial management Improved.	0.12	0.11	0.11	85.5%	85.5%	100.0%
124924 Enhanced Ministry Operations.	1.50	1.25	1.21	83.0%	80.8%	97.3%
124925 Staff supported.	1.38	1.05	1.05	75.9%	75.9%	100.0%
<i>Class: Outputs Funded</i>	2.73	2.43	2.43	89.3%	89.3%	100.0%
124951 Contribution to UNAFRI	0.32	0.24	0.24	73.8%	73.8%	100.0%
124955 Improved Security of Government Premises/Key Installations	2.40	2.19	2.19	91.4%	91.4%	100.0%
<i>Class: Capital Purchases</i>	0.13	0.08	0.08	64.6%	64.6%	100.0%
124972 Government Buildings and Administrative Infrastructure	0.08	0.05	0.05	63.3%	63.3%	100.0%
124976 Purchase of Office and ICT Equipment, including Software	0.04	0.03	0.03	66.7%	66.7%	100.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	66.8%	66.8%	100.0%
Total For Vote	10.90	8.44	8.13	77.4%	74.5%	96.3%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 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	4.24	4.03	78.9%	75.0%	95.0%
211101 General Staff Salaries	2.34	1.78	1.77	76.0%	75.7%	99.7%
211103 Allowances	0.29	0.23	0.23	79.2%	79.2%	100.0%
213001 Medical expenses (To employees)	0.03	0.02	0.02	83.3%	83.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.03	0.03	83.3%	83.3%	100.0%
213004 Gratuity Expenses	0.00	0.08	0.00	N/A	N/A	0.0%
221001 Advertising and Public Relations	0.03	0.02	0.02	50.8%	50.8%	100.0%
221002 Workshops and Seminars	0.05	0.03	0.03	64.1%	64.1%	100.0%
221003 Staff Training	0.13	0.08	0.08	62.9%	60.9%	96.9%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	43.8%	43.8%	100.0%
221006 Commissions and related charges	0.09	0.07	0.07	77.9%	77.9%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	79.7%	79.7%	100.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.05	0.04	73.4%	60.2%	82.1%
221009 Welfare and Entertainment	0.03	0.03	0.03	83.6%	83.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.13	0.13	74.4%	72.4%	97.3%
221012 Small Office Equipment	0.06	0.04	0.04	74.6%	74.6%	100.0%
221016 IFMS Recurrent costs	0.04	0.03	0.03	83.3%	83.3%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	83.3%	83.3%	100.0%
222001 Telecommunications	0.16	0.12	0.12	76.7%	75.7%	98.6%
222002 Postage and Courier	0.01	0.01	0.01	73.3%	73.3%	100.0%
223005 Electricity	0.13	0.10	0.10	81.3%	81.3%	100.0%
223006 Water	0.06	0.05	0.04	81.3%	65.2%	80.3%
224001 Medical and Agricultural supplies	0.15	0.13	0.07	92.2%	46.0%	49.9%
224004 Cleaning and Sanitation	0.10	0.09	0.09	83.3%	83.3%	100.0%
225001 Consultancy Services- Short term	0.06	0.06	0.06	100.0%	100.0%	100.0%
227001 Travel inland	0.47	0.37	0.37	78.7%	77.9%	98.9%
227002 Travel abroad	0.14	0.10	0.10	73.1%	73.1%	100.0%
227004 Fuel, Lubricants and Oils	0.27	0.23	0.23	83.4%	83.4%	100.0%
228001 Maintenance - Civil	0.10	0.08	0.08	81.4%	81.4%	100.0%
228002 Maintenance - Vehicles	0.26	0.20	0.17	76.8%	64.9%	84.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.06	0.06	82.4%	82.4%	100.0%
Output Class: Outputs Funded	5.14	3.94	3.93	76.7%	76.4%	99.6%
262101 Contributions to International Organisations (Current)	0.07	0.03	0.02	43.8%	22.5%	51.4%
263104 Transfers to other govt. Units (Current)	0.07	0.03	0.03	43.7%	43.7%	100.0%
263106 Other Current grants (Current)	5.00	3.87	3.87	77.5%	77.5%	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	0.26	0.17	66.4%	43.1%	65.0%

Vote: 009 Ministry of Internal Affairs

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
231001 Non Residential buildings (Depreciation)	0.18	0.13	0.06	69.8%	32.0%	45.9%
231004 Transport equipment	0.09	0.05	0.05	56.7%	56.7%	100.0%
231005 Machinery and equipment	0.09	0.06	0.05	66.7%	59.0%	88.6%
231006 Furniture and fittings (Depreciation)	0.03	0.02	0.01	66.7%	31.2%	46.8%
312204 Taxes on Machinery, Furniture & Vehicles	0.01	0.01	0.00	100.0%	0.0%	0.0%
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%
Grand Total:	11.07	8.60	8.28	77.7%	74.8%	96.3%
Total Excluding Taxes and Arrears:	10.90	8.44	8.13	77.4%	74.5%	96.3%

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
VF:1212 Peace Building	2.73	1.68	1.66	61.7%	61.1%	99.0%
<i>Recurrent Programmes</i>						
01A Finance and Administration (Amnesty Commission)	1.87	1.18	1.18	62.8%	62.8%	100.0%
05 Focal point	0.36	0.18	0.17	51.3%	46.8%	91.2%
<i>Development Projects</i>						
1126 Support to Internal Affairs (Amnesty Commission)	0.49	0.32	0.32	64.8%	64.8%	100.0%
VF:1213 Forensic and General Scientific Services.	1.30	1.04	0.87	80.1%	67.2%	83.9%
<i>Recurrent Programmes</i>						
12 GAL - Office of the Director	0.93	0.74	0.70	78.8%	74.5%	94.5%
13 Criminalistics Services	0.07	0.06	0.06	89.7%	86.5%	96.5%
14 Quality and Chemical Verification Services	0.03	0.03	0.02	86.1%	51.8%	60.2%
<i>Development Projects</i>						
0066C Support to Internal Affairs (Government Chemist)	0.26	0.21	0.10	81.5%	37.8%	46.4%
VF:1214 Community Service	0.55	0.36	0.36	65.9%	65.9%	100.0%
<i>Recurrent Programmes</i>						
04 Community Service	0.55	0.36	0.36	65.9%	65.9%	100.0%
VF:1215 NGO Registration and Monitoring.	0.33	0.24	0.22	72.5%	67.5%	93.0%
<i>Recurrent Programmes</i>						
10 NGO Board	0.33	0.24	0.22	72.5%	67.5%	93.0%
VF:1249 Policy, Planning and Support Services	6.00	5.12	5.00	85.2%	83.4%	97.8%
<i>Recurrent Programmes</i>						
01 Finance and Administration	5.68	4.90	4.79	86.2%	84.2%	97.7%
11 Internal Audit	0.03	0.03	0.03	79.6%	79.6%	100.0%
<i>Development Projects</i>						
0066 Support to Ministry of Internal Affairs	0.28	0.19	0.19	66.9%	66.9%	100.0%
Total For Vote	10.90	8.44	8.13	77.4%	74.5%	96.3%

* Excluding Taxes and Arrears

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