

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	2.433	2.416	2.416	2.349	99.3%	96.5%	97.2%
	Non Wage	8.837	9.762	9.692	9.518	109.7%	107.7%	98.2%
Development	GoU	2.083	1.951	1.921	1.921	92.2%	92.2%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		13.353	14.129	14.029	13.788	105.1%	103.3%	98.3%
Total GoU+Ext Fin. (MTEF)		13.353	N/A	14.029	13.788	105.1%	103.3%	98.3%
<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	0.030	0.030	100.0%	100.0%	100.0%
Total Budget		13.383	14.129	14.059	13.818	105.0%	103.2%	98.3%

* 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	2.60	2.57	95.3%	94.4%	99.1%
VF: 1213 Forensic and General Scientific Services.	3.30	3.29	3.26	99.7%	98.8%	99.1%
VF: 1214 Community Service	0.58	0.55	0.53	94.9%	91.3%	96.2%
VF: 1215 NGO Registration and Monitoring.	0.34	0.34	0.33	99.4%	96.1%	96.7%
VF: 1249 Policy, Planning and Support Services	6.41	7.26	7.10	113.2%	110.8%	97.9%
Total For Vote	13.35	14.03	13.79	105.1%	103.3%	98.3%

* 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. The inadequate release of development budget also affected the implementation of development activities especially under Amnesty Commission. Due to emergencies experienced during the FY for example insecurity in Kasese and Kapchorwa which demanded for immediate action by Amnesty Commission and yet it was not budgeted for. Management took a decision to utilise funds already released to the Ministry to address the emergency as directed by H.E. the President.

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>	
Programs and Projects	
VF: 1249 Policy, Planning and Support Services	
0.72Bn Shs	Programme/Project: 01 Finance and Administration
Reason: The over expenditure was for gratuity and pension. Supplementary was given for the two items	

* Excluding Taxes and Arrears

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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>	<p>1) Reduction of illicit SALW;</p> <p>2) Information on the dangers of illicit SALW shared;</p> <p>3) Policy on SALW disseminated in the regions of Albertine, West Nile, Karamoja and the districts of Ibanda, Kiruhura & Kamwenge;</p> <p>4) Law enforcement Agencies trained in stock pile management in Albertine region.</p>	<p>1) During the quarter, NFP in collaboration with UPDF conducted a demolition exercise of 100.6 tons of Un-Exploded Ordinances (UXOs) at Karama in Mubende district;</p> <p>2) The NFP/SALW conducted a two days awareness workshop on the dangers of illicit SALW to 27(5 females and 22 males) different stakeholders in Mbarara district (2 District leaders, 16 Law Enforcement officers, 3 Politicians, 1 elder, 1 youth and 4 media personnel). In the same workshop, Policy on Firearms, Ammunition and related Materials was also disseminated to the stakeholders.</p> <p>3) As part of the reduction strategy and sharing of information on the dangers of illicit SALW, the NFP joined other Law Enforcement Agencies (UPDF, Police, Prisons and Immigration) and carried out a two days simultaneous operation code named Usalama 111. The operation took place amongst EAPCCO and SARPCCO 25 member countries targeting trans-national crimes: TIP/Smuggling, Narcotic Drugs, Motor Vehicle Theft, Environmental Crimes and Illicit Proliferation on SALW. SALW operation took place in the districts of Kampala, Jinja, Arua, Nebbi, Lira, Koboko and Zombo. A total of 7 firearms (5 SMGs and 2 Pistols) and 312 rounds of Ammunition were recovered and 4 suspects (3 Ugandans and 1 Sudanese) were arrested and helping police in investigations. One SMG rifle was marked and belongs to Wild Life Authority of S/Sudan;</p> <p>4) A total of 15,247 police firearms and 274 civilian owned firearms were marked and registered at Kibuli police training school;</p>	<p>There was additional support from UNDP for Lango and Acholi regions</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
		<p>5) The National Action Plan and the Policy on Small Arms was disseminated in the 6 districts of Mbarara, Gulu, Amuru, Amolator , Apac and Hoima;</p> <p>6) 36 (all men) Armory officers and their supervisors from the ten districts of West Nile (29 Officers) and North West Nile(7 Officers) regions were trained in stockpile management practices;</p> <p>7) 16 Law Enforcement Officers (3 UPDF, 7 Police, 3 Prisons and 3 NFP) were trained in newly acquired marking machine.</p>	
<i>Performance Indicators:</i>			
% of regions covered in arms marking to total number of regions	98	98	
<i>Output Cost:</i>	US\$ Bn: 0.203	US\$ Bn: 0.203	% Budget Spent: 100.0%
Output: 121202	Enhanced public awareness and education on SALW and CEWERU.		
<i>Description of Performance:</i>	<p>1) Information, education and communication materials on SALW & CEWERU printed and distributed to newly created structures in Rwenzori & Albertine region;</p> <p>2) Radio talk shows on issues of CEWERU and SALW in the districts of Albertine and Rwenzori region held;</p> <p>3) Annual Forum with Peace Building Actors held.</p>	<p>1) 30 copies of the Policy on Firearms and 30 copies of the National Action Plan on Small Arms and Light Weapons (NAP/SALW) strategy were distributed to 27 (5 females and 22 males) stakeholders in Mbarara district (2 District leaders, 16 Law Enforcement officers, 3 Politicians, 1 elder, 1 youth and 4 media personnel);</p> <p>2) Radio programs conducted in Hoima and Kasese district encouraging peaceful resolution of conflicts other than resorting to hostilities;</p> <p>3) As part of the activity to celebrate a Global Week of Action (G.W.o.A) NFP held a one day review meeting with the Executive Committee Members to discuss the implementation of SALW programs and prepare for the BI-Annual Meeting that took place June, 2016, New York;</p> <p>4) Held a one day meeting with CEWERU Steering Committee Members to update and familiarize members on them on the new developments in operationalization of the new information collection and analysis system.</p>	There was additional support from UNDP for Lango and Acholi regions

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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
No. of peace committees established in the districts neighbouring Karamoja cluster	5	10	
No. of peace committee members trained in conflict prevention and management resolutions	300	249	
No. of District Task Forces (DTF) sensitised on SALW	15	11	
<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>	1) Awareness on Amnesty Law & process increased; 2) Reporters effectively resettled in the community; 3) Amnesty Commission activities effectively implemented.	1) Carried out awareness campaigns on Amnesty Law & process in all the 6 DRTs and Beni in DR Congo that enabled communities to accept; 2) Received and resettled 493 (465 male and 28 female) reporters from ADF (439), LRA (31), FARL (4) and Uganda Saving Force (19). 3) Monitored and supervised the 6 DRTs.	Nil
<i>Performance Indicators:</i>			
No. of reporters demobilised.	550	493	
No. of reporters and victims trained	0	195	
No. of reporters reintegrated into communities.	550	409	
<i>Output Cost:</i>	US\$ Bn: 1.445	US\$ Bn: 1.445	% Budget Spent: 100.0%
Output: 121252	Resettlement/reinsertion of reporters		
<i>Description of Performance:</i>	1) 120 reporters provided with reinsertion support; 2) Reporters resettled in their communities; 3) Reporters re united with their families/next of kin; 4) Reporters and victims rehabilitated.	1) 207 reporters were provided with reinsertion support; 2) 71 reporters who had been repatriated were resettled into their communities of return; 3) 12 reporters were reunited with their families in Gulu, Central and Mbale DRTS. 4) 09 reporters were rehabilitated through counseling and referral to Mulago and Butabika hospitals.	Nil
<i>Performance Indicators:</i>			
No. of reporters given re-insertion support	250	207	
<i>Output Cost:</i>	US\$ Bn: 0.210	US\$ Bn: 0.210	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 2.725	US\$ Bn: 2.572	% Budget Spent: 94.4%
Vote Function: 1213 Forensic and General Scientific Services.			
Output: 121301	Forensic and General Scientific Services,		
<i>Description of Performance:</i>	1) Forensic investigations undertaken to foster administration of Justice;	1) 1,178 new forensic cases (374 DNA, 73 Ballistics and 731 toxicology) were received; while a total of 366 (61 DNA,	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
	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.	94 ballistics and 211 toxicology) cases were analyzed and reported (31.1% of received cases); 2) Responded to 95.2% of witness summons received (40 out of the 42); 3) 06 Government analysts (3 males and 3 females) were trained in QMS Lead Audits and understanding ISO 17025 Standard, 03 (all male) were trained in equipment Software applications (Chromatography and spectroscopy), 02 (1 male and 1 female) staff were trained in Analytical Chemistry in South Africa; 4) Re-organized the metallic storage of DNA exhibits and SOP for exhibit storage in place; 5) The DNA laboratory participated in GEDNAP (German DNA profiling group Proficiency testing system) for inter-laboratory Proficiency Tests.	
<i>Performance Indicators:</i>			
Average time taken to conclude forensic investigations (Days)	250	150	
% of convictions out of cases involving forensic evidence	75	61.2	
<i>Output Cost:</i>	US\$ Bn: 0.419	US\$ Bn: 0.419	% Budget Spent: 100.0%
Output: 121302	Scientific, Analytical and Advisory Services		
<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) 472 commercial and consumer products cases verified and reported; 2) Collaboration research to determine Mancozeb residue levels and study the effect of washing the tomatoes in 25 markets in Wakiso, Kampala and Entebbe under taken; 3) 76 Environmental and agricultural cases with 76 samples were analyzed and reported; 4) Monitoring of bio and chemical agents in Jinja and Mubende state lodges was conducted; 5) Attended to all the 20 courts summons received.	Nil
<i>Performance Indicators:</i>			
No. of studies carried out in	01	1	

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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
prevalence of antibiotics in milk, meat and products.			
No. of forensic studies carried out on oil and gas industry contaminants in water from Albertine region(Bulisa district)	01	0	
No. of commercial products verified	650	472	
<i>Output Cost:</i>	UShs Bn: 0.324	UShs Bn: 0.330	% Budget Spent: 101.8%
<i>Vote Function Cost</i>	<i>UShs Bn: 3.299</i>	<i>UShs Bn: 3.259</i>	<i>% Budget Spent: 98.8%</i>
<i>Vote Function: 1214 Community Service</i>			
Output: 121401 Improved Community Service Orders.			
<i>Description of Performance:</i>	1) 10946 CS orders issued by Magistrates and Local Council Courts countrywide;	10,975 (9,828 males and 1,147 females) CS orders, 07 (all males) service orders were from High courts (02 CS from Soroti High Court, 04 CS orders from Lira High Court and 01 CS order from Nakawa High Court), 04 (males) CS orders from Amour brigade. The remaining 10,964 orders were from Magistrates Courts.	Use of volunteers in managing community service orders
<i>Performance Indicators:</i>			
Rate of offender abscondment	18	3	
No. of offenders reintegrated.	1000	1119	
No. of community service orders issued and supervised.	10,946	10975	
<i>Output Cost:</i>	UShs Bn: 0.371	UShs Bn: 0.347	% Budget Spent: 93.5%
Output: 121451 Community Service Facilitation			
<i>Description of Performance:</i>	Support 12 District Community Service Committees in the different regions.	11 DCSC (Makindye, Luzira, Kayunga, Mukono, Mwanga II, LDC, Kasanganti, Kiira, Nakawa, Buganda RD, City hall) were supported	Nil
<i>Performance Indicators:</i>			
No of active offender rehabilitation programs	12	17	
<i>Output Cost:</i>	UShs Bn: 0.068	UShs Bn: 0.042	% Budget Spent: 61.2%
<i>Vote Function Cost</i>	<i>UShs Bn: 0.576</i>	<i>UShs Bn: 0.526</i>	<i>% Budget Spent: 91.3%</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) 860 NGOs registered and 960 NGO permits renewed;	Nil
	2) Database of all registered NGOs updated.	2) 845 records added on to the database.	
<i>Performance Indicators:</i>			
Average time taken to register NGO's (Days)	60	60	
<i>Output Cost:</i>	UShs Bn: 0.252	UShs Bn: 0.238	% Budget Spent: 94.7%
Output: 121502 NGOs Monitored.			
<i>Description of Performance:</i>	150 NGOs monitored for compliance	1) 198 selected NGOs monitored for compliance; 2) 40 District NGO monitoring committees operationalized.	Additional funding expected from donors to complement MTEF to facilitate field monitoring was not realised. The planned number of NGOs to be monitored was not

Vote: 009 Ministry of Internal Affairs

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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
achieved because of this reason.			
<i>Performance Indicators:</i>			
No. of NGO monitored	200	198	
<i>Output Cost:</i>	US\$ Bn: 0.065	US\$ Bn: 0.065	% Budget Spent: 100.0%
Output: 121503	NGOs Regulated.		
<i>Description of Performance:</i>	1) NGO Act amendment process supported;	The NGO Bill 2016 was approved by Parliament and assented to by the President	Nil
	2) Bench mark on best practices regionally and international to inform the NGO Act amendment bill;		
	3) Dialogue between NGOs and Government institutions conducted.		
<i>Performance Indicators:</i>			
No. of NGOs sensitized on NGO Policy and Regulations	200	160	
No. of districts sensitized on NGO Policy and Regulations	20	15	
<i>Output Cost:</i>	US\$ Bn: 0.013	US\$ Bn: 0.013	% Budget Spent: 100.0%
Output: 121504	NGOs Coordinated.		
<i>Description of Performance:</i>	1) Coordination meetings between MDAs and NGOs held;	19 arbitration were held with NGOs and 8 meeting held with MDAs	Nil
	2) Annual review of NGO sector organised.		
<i>Performance Indicators:</i>			
No. of District NGO Monitoring Committees established and operationalised	50	40	
Average time taken to resolve a dispute (days)	30	30	
<i>Output Cost:</i>	US\$ Bn: 0.011	US\$ Bn: 0.011	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 0.341	US\$ Bn: 0.328	% Budget Spent: 96.1%
Vote Function: 1249 Policy, Planning and Support Services			
Output: 124925	Staff supported.		
<i>Description of Performance:</i>	1) Staff recruitment on replacement basis & deployment supported;	1) One staffing undertaking training (MBA);	
	2) Staff trained;	2) 20% performance appraisal reports completed;	
	3) Work environment assessed and improved;	3) One staff deployed.	
	4) HIV/AIDs Work Based Policy implemented;		
	5) Performance appraisal reports completed timely;		
<i>Output Cost:</i>	US\$ Bn: 1.797	US\$ Bn: 2.522	% Budget Spent: 140.4%
Vote Function Cost	US\$ Bn: 6.412	US\$ Bn: 7.103	% Budget Spent: 110.8%
Cost of Vote Services:	US\$ Bn: 13.353	US\$ Bn: 13.788	% Budget Spent: 103.3%

* Excluding Taxes and Arrears

The Ministry Headquarters - Vote 009 should be given all its budget allocation given the nature of the activities and mandate it delivers. Additional funding is also required to take care of the various initiatives it coordinates so that other planned activities are not affected.

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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	The new structure was approved (Department was alleviated to Directorate).	Nil
Vote Function: 12 15 NGO Registration and Monitoring.		
Create awareness of the NGO Laws and regulations	The NGO Bill 2016 was approved by Parliament and assented to by the President	Nil
Continue with the amendment of the NGO Act		
Vote Function: 12 49 Policy, Planning and Support Services		
Staff trained in various fields		Nil
Maintain ministry structures	Minor renovation done	
Ministry wall fence renovated		
Cordination, supervision and monitoring of Ministry operations	1) Conducted field monitoring	Nil
	2) Top management meetings were held.	
Implement the HIV/AIDS based Policy	Distributed Condoms	Nil
Improve Ministry coordination within and among the votes		
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 12 Peace Building		
Print and disseminate copies of the CEWERU operational guidelines	1) Policy disseminated to district stakeholders in Mbarara district	Nil
Policy on SALWs disseminated	2) 30 copies of the Policy on Firearms and 30 copies of the National Action Plan on Small Arms and Light Weapons (NAP/SALW) strategy were distributed to 27 (5 females and 22 males) stakeholders in Mbarara district (2 District leaders, 16 Law Enforcement officers, 3 Politicians, 1 elder, 1 youth and 4 media personnel).	
Vote Function: 12 14 Community Service		
Rationalize the available MTEF ceiling	Additional shs.200 million was provided	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	Data entry activity is on going	Nil
	NGO	
Registration of NGOs	new and renewal applications considered timely	
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 12 Peace Building		
CEWERU District Peace Committees facilitated to conduct CEWERU operations	1) NFP with support from UNDP facilitated 5 districts of Amuru, Kitgum, Oyam, Lira and Dokolo to hold dialogue meetings and to sensitize communities on peaceful resolution of conflicts. 5 computers were also handed over to the same districts to support information collection and reporting on conflicts and improve on record	Nil
Train field monitors in CPRM		

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Planned Actions:	Actual Actions:	Reasons for Variation
	management;	
	2) Peace committees in the districts of Amudat, Bukwo, Kotido, Kaabong and Nakapiripirit, received 5 motor cycles to facilitate them in information collection and monitoring conflicts.	
	3) 249 (207 male and 42 female) peace monitors sensitized and trained on basic CPMR in Hoima district.	
Continue to demobilize and document reporter returnees	1) Received and resettled 493 reporters	Nil
Link reporters to other service providers for ICRS services	2) 207 reporters were provided with reinsertion support;	
Provide reporters with resettlement packages	3) 12 reporters who had been repatriated were resettled into their communities of return;	
	4) 07 reporters were reunited with their families in Gulu, Kayunga;	
	5) 04 reporters were rehabilitated through counseling and referral to Mulago and Butab2ika hospitals.	
Train reporters & victims & provide them with tool kits and inputs	1) Carried out a needs assessment on the training needs of reporters in 4 DRTs of Gulu, Kitgum, Arua and Mbale;	Nil
Monitor Amnesty activities of resettlement, reintegration & provision of ICRS services	2) 195 reporters and victims were trained in agricultural management, soap making, candle making, crafts making and bee keeping;	
	3) The trained beneficiaries were provided with training materials and inputs during training;	
	4) Provided psychosocial services to 40 reporters and affected communities in Nyaruvuru sub county (20) in Nebbi district and Barlonyo (20) in Ogur sub county in Lira district;	
	5) Coordinated, supervised and monitored the social economic reintegration in the 4DRTs of Mbale, Kitgum, Gulu and Arua.	
Vote Function: 12 13 Forensic and General Scientific Services.		
Forensic monitoring of antibiotics in products for human consumption.	1) 472 commercial and consumer products cases were verified and reported;	Nil
	2) Collaboration research to determine Mancozeb residue levels and study the effect of washing the tomatoes in 25 markets in Wakiso, Kampala and Entebbe under taken;	
	3) 76 Environmental and agricultural cases with 76 samples were analyzed and reported;	
Scientific equipment calibrated and	1) The cold room was serviced and	Nil

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Planned Actions:	Actual Actions:	Reasons for Variation
maintained	temperature is monitored on a daily basis.	
Participate in Inter-laboratory proficiency testing	2) The Genetic Analyzer was serviced and calibrated.	
Carry out QMS audits and gap filling	3) DNA Laboratory Participated in 02 Inter-laboratory proficiency testing schemes.	
	4) Foods and Drugs labs participated in 04 proficiency testing schemes(PTs) ;	
	5) Pesticide Residue lab also participated in 01PTs	
Forensic Investigations undertaken in administration of justice	1) 1,178 new forensic cases (374 DNA,73 Ballistics and 731 toxicology) were received; while a total of 366 (61 DNA, 94 ballistics and 211 toxicology) cases were analyzed and reported (31.1% of received cases);	Nil
Staff capacity strengthened	2) Responded to 95.2% of witness summons received (40 out of the 42);	
Mbale regional laboratory strengthened	3) 06 Government analysts (3 males and 3 females) were trained in QMS Lead Audits and understanding ISO 17025 Standard, 03 (all male) were trained in equipment Software applications (Chromatography and spectroscopy), 02 (1 male and 1 female) staff were trained in Analytical Chemistry in South Africa;	
	4) 21 Toxicology,and 6 Ballistics cases were analyzed at Mbale regional regional laboratory;	
Vote Function: 12 14 Community Service		
Use rehabilitative projects as flag ships for appreciation of CS	Continued distribution of free seedlings to public institutions(over 70,000 were distributed)	Nil
Intensify publicity sensitisation campaign through synergies and networks	Partnered with Penal Reform International,Centre for International Legal Co-operation,Justice Centre Uganda,Paralegal Advisory Services and Police community Liason Officers to carry out sensitization campaigns.	
Vote Function: 12 15 NGO Registration and Monitoring.		
Monitor 200 NGOs for compliance with the Law.	198 NGOs monitored for compliance with the Law	Nil

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	2.60	2.57	95.3%	94.4%	99.1%
<i>Class: Outputs Provided</i>	<i>0.29</i>	<i>0.29</i>	<i>0.29</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
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%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
121203 Implementing Institutions strengthened.	0.04	0.04	0.04	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	2.35	2.25	2.22	95.8%	94.8%	98.9%
121251 Demobilisation of reporters/ex combatants.	1.44	1.44	1.44	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.	0.62	0.52	0.52	84.3%	84.3%	100.0%
121254 Contribution to Regional centre on Small Arms	0.07	0.07	0.05	100.0%	65.0%	65.0%
<i>Class: Capital Purchases</i>	0.09	0.06	0.06	65.9%	65.9%	100.0%
121275 Purchase of Motor Vehicles and Other Transport Equipment	0.09	0.06	0.06	65.9%	65.9%	100.0%
VF:1213 Forensic and General Scientific Services.	3.30	3.29	3.26	99.7%	98.8%	99.1%
<i>Class: Outputs Provided</i>	2.11	2.10	2.07	99.5%	98.1%	98.6%
121301 Forensic and General Scientific Services,	0.42	0.42	0.42	100.0%	100.0%	100.0%
121302 Improved quality of samples and exhibits delivered.	0.32	0.32	0.33	100.0%	101.8%	101.8%
121303 Coordination, Monitoring and Supervision	1.24	1.23	1.19	99.1%	96.3%	97.2%
121304 Support to Service Delivery in regional Laboratories	0.13	0.13	0.13	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	1.18	1.18	1.18	100.0%	100.0%	100.0%
121372 Government Buildings and Administrative Infrastructure	0.12	0.12	0.12	100.0%	100.0%	100.0%
121376 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.02	100.0%	100.0%	100.0%
121377 Purchase of Specialised Machinery & Equipment	1.03	1.03	1.03	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	0.58	0.55	0.53	94.9%	91.3%	96.2%
<i>Class: Outputs Provided</i>	0.51	0.50	0.48	99.4%	95.3%	95.9%
121401 Improved Community Service Orders.	0.37	0.37	0.35	99.2%	93.5%	94.3%
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	0.04	0.04	61.2%	61.2%	100.0%
121451 Community Service Facilitation	0.07	0.04	0.04	61.2%	61.2%	100.0%
VF:1215 NGO Registration and Monitoring.	0.34	0.34	0.33	99.4%	96.1%	96.7%
<i>Class: Outputs Provided</i>	0.34	0.34	0.33	99.4%	96.1%	96.7%
121501 NGOs Registered.	0.25	0.25	0.24	99.2%	94.7%	95.5%
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	6.41	7.26	7.10	113.2%	110.8%	97.9%
<i>Class: Outputs Provided</i>	3.56	4.44	4.29	124.7%	120.3%	96.5%
124921 Policy consultation,Planning and Budgeting.	0.09	0.09	0.09	100.0%	100.0%	100.0%
124922 Improved procurement management.	0.08	0.08	0.08	100.0%	100.0%	100.0%
124923 Financial management Improved.	0.12	0.12	0.12	100.0%	100.0%	100.0%
124924 Enhanced Ministry Operations.	1.48	1.48	1.48	100.0%	99.9%	99.9%
124925 Staff supported.	1.80	2.68	2.52	149.0%	140.4%	94.2%
<i>Class: Outputs Funded</i>	2.73	2.69	2.69	98.8%	98.8%	100.0%
124951 Contribution to UNAFRI	0.32	0.29	0.29	89.7%	89.7%	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>	0.12	0.12	0.12	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	0.00	0.00	0.00	100.0%	100.0%	100.0%
Total For Vote	13.35	14.03	13.79	105.1%	103.3%	98.3%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	6.81	7.68	7.46	112.7%	109.5%	97.2%
211101 General Staff Salaries	2.43	2.42	2.35	99.3%	96.5%	97.2%
211103 Allowances	0.37	0.37	0.37	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.00	0.41	0.27	8787.7%	5838.7%	66.4%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.35	0.83	0.81	236.2%	231.3%	98.0%
221001 Advertising and Public Relations	0.07	0.07	0.07	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.25	0.25	0.25	100.0%	100.0%	100.0%
221003 Staff Training	0.21	0.21	0.21	100.0%	100.0%	100.0%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
221006 Commissions and related charges	0.09	0.09	0.09	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.07	0.07	0.07	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.19	0.19	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	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%
222003 Information and communications technology (ICT)	0.04	0.04	0.04	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	0.06	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.36	0.36	0.37	100.0%	101.6%	101.6%
224004 Cleaning and Sanitation	0.08	0.08	0.08	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.55	0.55	0.55	100.0%	100.0%	100.0%
227002 Travel abroad	0.21	0.21	0.21	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.34	0.34	0.34	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.10	0.10	0.10	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.29	0.29	0.28	100.0%	99.3%	99.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.15	0.15	0.15	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
Output Class: Outputs Funded	5.14	4.98	4.96	96.9%	96.5%	99.5%
262101 Contributions to International Organisations (Curre	0.07	0.07	0.05	100.0%	65.0%	65.0%
263104 Transfers to other govt. Units (Current)	0.07	0.04	0.04	61.2%	61.2%	100.0%
263106 Other Current grants (Current)	4.59	4.56	4.56	99.3%	99.3%	100.0%
263206 Other Capital grants (Capital)	0.40	0.30	0.30	75.7%	75.7%	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	1.43	1.40	1.40	97.8%	97.8%	100.0%
312101 Non-Residential Buildings	0.20	0.20	0.20	100.0%	100.0%	100.0%
312201 Transport Equipment	0.09	0.06	0.06	65.9%	65.9%	100.0%
312202 Machinery and Equipment	1.08	1.08	1.08	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
Grand Total:	13.38	14.06	13.82	105.0%	103.2%	98.3%
Total Excluding Taxes and Arrears:	13.35	14.03	13.79	105.1%	103.3%	98.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1212 Peace Building	2.73	2.60	2.57	95.3%	94.4%	99.1%
Recurrent Programmes						
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	0.33	100.0%	93.2%	93.2%
Development Projects						
1126 Support to Internal Affairs (Amnesty Commission)	0.49	0.36	0.36	73.9%	73.9%	100.0%
VF:1213 Forensic and General Scientific Services.	3.30	3.29	3.26	99.7%	98.8%	99.1%
Recurrent Programmes						
12 GAL - Office of the Director	1.37	1.36	1.33	99.2%	96.7%	97.4%
13 Criminalistics Services	0.35	0.35	0.35	100.0%	100.0%	100.0%
14 Quality and Chemical Verification Services	0.26	0.26	0.27	100.0%	102.2%	102.2%
Development Projects						
0066C Support to Internal Affairs (Government Chemist)	1.31	1.31	1.31	100.0%	100.0%	100.0%
VF:1214 Community Service	0.58	0.55	0.53	94.9%	91.3%	96.2%
Recurrent Programmes						
04 Community Service	0.58	0.55	0.53	94.9%	91.3%	96.2%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1215 NGO Registration and Monitoring. Recurrent Programmes	0.34	0.34	0.33	99.4%	96.1%	96.7%
10 NGO Board	0.34	0.34	0.33	99.4%	96.1%	96.7%
VF:1249 Policy, Planning and Support Services Recurrent Programmes	6.41	7.26	7.10	113.2%	110.8%	97.9%
01 Finance and Administration	6.10	6.98	6.82	114.4%	111.9%	97.8%
11 Internal Audit	0.03	0.03	0.03	100.0%	100.0%	100.0%
Development Projects						
0066 Support to Ministry of Internal Affairs	0.28	0.24	0.24	87.9%	87.9%	100.0%
Total For Vote	13.35	14.03	13.79	105.1%	103.3%	98.3%

* Excluding Taxes and Arrears

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