

Vote: 144 Uganda Police Force

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

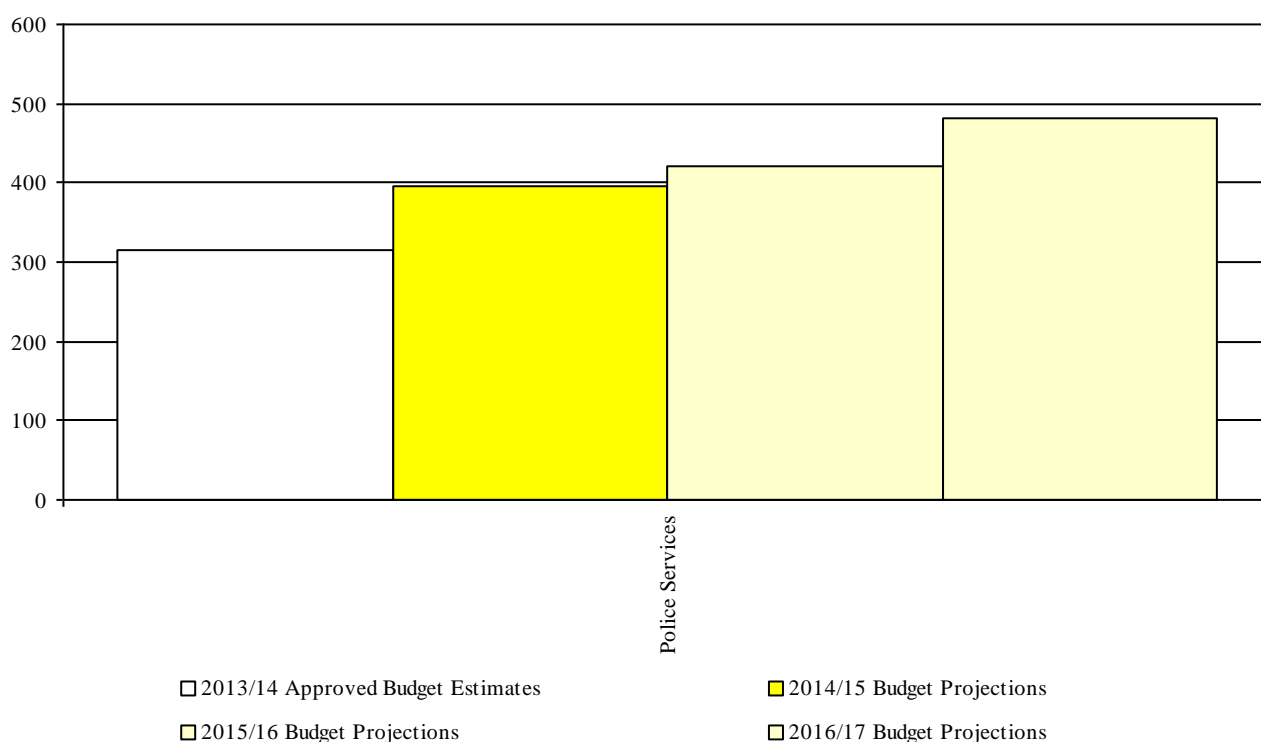
Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	154.625	186.489	94.038	186.386	186.386	237.922
Recurrent Non Wage	110.019	67.195	52.140	137.195	150.228	156.237
Development GoU	53.894	61.664	33.274	71.664	83.847	87.200
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	318.538	315.348	179.452	395.244	420.461	481.360
total GoU + Ext Fin. (MTEF)	318.538	315.348	179.452	395.244	420.461	481.360
<i>(ii) Arrears and Taxes</i>						
Arrears	1.615	0.000	0.000	0.000	N/A	N/A
Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	320.153	315.348	179.452	395.244	N/A	N/A

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



Vote: 144 Uganda Police Force

Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

To secure life and property in partnership with the public in a committed and professional manner in order to promote development

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Strengthened legal and policy frameworks for JLOS operations and national development</i>	<i>Access to JLOS services particularly for the vulnerable persons enhanced</i>	<i>Observance of Human rights and accountability promoted</i>
Vote Function: 12 56 Police Services		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	None	<p><i>Outputs Provided</i></p> <p>125601 Area Based Policing Services</p> <p>125604 Community Based Policing</p> <p>125605 Mobile Police Patrols</p> <p>125609 Police, Command, Control and Planning</p> <p><i>Outputs Funded</i></p> <p>125651 Cross Border Criminal investigations (Interpol)</p> <p><i>Capital Purchases</i></p> <p>125680 Construction and Rehabilitation of Police posts and stations</p>

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2012/13 Performance

LEGAL AND POLICY FRAMEWORK

In the final stage of completing the 5 years Strategic Policing Plan.

Finalising the review of Police Act.

Started consultations for the review of Police Standing Orders to align with the new police structure.

Developed disciplinary court procedure guidelines.

Redesigned the Police Form (PF3) to improve access to sexual gender based violence examination to the most vulnerable and poor by medical personnel in health centres II & III.

In the final stage of completing the CID investigation manual.

ENHANCED ACCESS TO JUSTICE

Vote: 144 Uganda Police Force

Vote Summary

During the period of review, CID investigated and concluded 15,283 violent crimes which were submitted to the DPP which resulted into 4,240 convictions.

Registered 1,442 traffic fatalities.

CID is also investigating corruption in OPM, Public service and Local government.

ASTU in conjunction with UPDF recovered 213 heads of cattle and 13 goats out of 262 heads of cattle and 18 goats stolen in Karamoja and Katakwi. This is as a result of branding that makes it easy for the goats and cattle to be identified.

Trained 2 CID personnel in forensic science and DNA profiling in the UK.

Continued to train 5,000 PPCs and passed out 500 cadets.

Developed a concept paper for the AFIS and its awaiting presentation to PAC for approval of procurement.

Developed a software for suspect profiling in 20 districts/divisions.

Established 2 PSU offices in Lira and Soroti.

Rolled out the Muyenga community police post model to Bunyarigi in Bushenyi, Cricket ground in Mbale, Walukuba in Jinja, Oliy in Arua and Layibi in Gulu.

Trained 40 officers in sign language to address the gap in service delivery to persons with disability with support from European Union (EU) Democratic Governance and Accountability Programme (DGAP).

Enhanced police presence in Karamoja region through the provision of 7 police stations, 14 motor cycles and trained 140 CLOs under the Karamoja Livelihood Programme (KALIP).

Intensified traffic operations on drink-driving in Kampala Metropolitan Area and in partnership with Uganda Breweries Limited, launched the Red Card.

In the final stage of completing Lamwo, Kayunga, Bundibugyo, Isingiro and Police stations in Kisoro, Kibuku and Bulambuli under the Community Justice Centres supported by JLOS.

Supported the Electoral Commission in securing bye elections in Butambala, Kasese, Katakwi, Kamuli and Kween.

Procured 13 double cabin pickups for CID in the PRDP areas to enhance investigations.

PROMOTE OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY

PERSONNEL WELFARE

Established duty free shops in Mbarara and Gulu.

Emerged winner of the Inter forces games held at Nambole and won gold in Italy in Mountain climbing for

Vote: 144 Uganda Police Force

Vote Summary

the country.

Constructed staff accommodation in Awach, Maracha and Kibuku and office accommodation at Butaleja and Tororo.

Established the Human Rights desk at police headquarters.

Preliminary 2013/14 Performance

LEGAL AND POLICY FRAMEWORK

Finalized the review of Police Act. Now pending submission to Cabinet for approval.

Started the process of reviewing Police Standing Orders to align with the new police structure.

Developed a draft training policy

Developed a final draft of CID investigation manual to ensure standards and improve quality of investigations.

ENHANCED ACCESS TO JUSTICE

During the period of review, CIID investigated and concluded 11,457 violent crimes which were submitted to the DPP resulting into 1,886 convictions.

Handed over land to JLOS for the construction of the JLOS House and Police headquarters

Supported the Electoral Commission in securing bye elections in Isingiro and Ntoroko.

Initiated procurement of an additional 13 double cabin pickups for CIID in the PRDP areas to enhance investigations.

PROMOTE OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY

Elevated the Human Rights desks at police headquarters into a directorate of Human Rights and Legal Services

Conducted a survey on Human Rights observance in the Police.

Established production Department and cultivated 65 acres of maize at PTS Kabalye to supplement food demand.

Expanded duty free shops to Mbarara and Gulu.

Competed in the Inter forces games held at Nambole/Kigo

PAC set up a committee to study corruption in Police and the report is ready awaiting discussion.

Vote: 144 Uganda Police Force

Vote Summary

Undertaking renovation of Arua barracks under the PRDP programme.

Table V2.1: Past and 2014/15 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 144 Uganda Police Force			
<i>Vote Function: 1256 Police Services</i>			
Output: 125601	Area Based Policing Services		
<i>Description of Outputs:</i>	Enhanced public safety and security of property.	Planned, coordinated and monitored security during the East African Ministers Forum, Karamoja IGAD Ministerial meeting and Education for all event. Inspected and evaluated 41 PSOs to ensure conformity to standards.	Public safety and property secured.
	Improved handling of public disorders and demonstrations.	Marked 692 fire arms (624 for PSOs and 68 for civilians). Supported OPM on resettlement of refugees in Kasese & Hoima. Conducted operations on 455 vehicles to ascertain their road worthiness in order to minimise road accidents. Registered 4,459 accidents out of which 733 were fatal. A total of 20,736 learner drivers were tested for driver competence at the various testing centres throughout the country. Conducted training for 102 traffic officers on traffic investigations. Sensitized 838 drivers on the new EPS & road safety regulations.	Improved handling of demonstrations and public gathering.
	Minimised abuse of fire arms.		Minimized abuse of fire arms.
	Improved safety on roads and minimized fatal accidents.		Improved safety on roads and minimize accidents.
<i>Performance Indicators:</i>			
No. of private security organizations that conform to standards	111	41	119
No of traffic fatalities	2,902	733	2700
<i>Output Cost: US\$ Bn:</i>	<i>23.020</i>	<i>US\$ Bn: 7.058</i>	<i>US\$ Bn: 23.493</i>
Output: 125602	Criminal Investigations		
<i>Description of Outputs:</i>	Enhanced response and investigation of violent crime.	Registered and investigated 215 homicide crimes, 104 aggravated robberies, 52 simple robberies, 22 Corruption cases (OPM, MOH & MOES) bringing corruption cases to a total of 230 files out of which 115 have been submitted to the DPP. Restructured the Directorate of CIID and created two more divisions (Special Investigations Division and Economic Crime Division) and elevated the department of	Effective response and investigation of violent crime.
	Increased crime detection.		Increased crime detection.
	Reduced CID case workload.		Reduced CID case workload.
	Improved case management.		Improved case management.

Vote: 144 Uganda Police Force

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
		Forensics to a directorate. Inducted 1,018 PPCs into CIID, increasing the strength from 4,465 to 5,483 personnel. Strengthened the capacity of the investigating officers in handling and managing Sexual Gender Based Violence and Child related offences in Gretater Masaka, Malaba, KMP North, Busoga and Kiira. Conducted a needs assessment for CIID quality assurance in six Pilot regions of KMP East, KMP South, KMP North, Savanah, Wamala and Sezzibwa. Trained 129 Police Officers for two weeks at Kabalye Police Training School on basic Crime Intelligence Course to enhance skills and knowledge on collection of intelligence information.	
<i>Performance Indicators:</i>			
No. of violet crimes investigated and passed on to DPP	40,900	6500	38600
Case work load per CID officer	20	21	18
<i>Output Cost: US\$ Bn:</i>	29.995	<i>US\$ Bn:</i> 9.020	<i>US\$ Bn:</i> 31.795
Output: 125603	Counter Terrorism		
<i>Description of Outputs:</i>	Increased capacity of personnel to identify and respond to terrorist threats/incidents. Improved public awareness on terrorism. Improved surveillance	Carried out 60 searches, 930 explosive canine sweeps at public venues and major events. Carried out 64 public awareness sensitization workshops on counter terrorism in business areas within KMP. Carried out counter terrorism intelligence operations at all border points. Conducted Counter Terrorism Induction course for 620 PPCs and trained 340 personnel on identification and response to terrorist incidents(960/4329). Enhanced counter terrorism deployments at 42 tourist centres. Investigated cases of terrorist nature in Kenya, Tanzania, Rwanda, Burundi and South Sudan	Terrorist activities timely detected, investigated and prevented. Community partnership and vigilance well established in the fight against terrorism. Increased capacity to identify and respond to terrorist threats/incidents. Improved surveillance
<i>Performance Indicators:</i>			
Proportion of the public who are sufficiently aware of signs of terrorism	71	53	83

Vote: 144 Uganda Police Force

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Proportion of personnel trained to identify and respond to terroris incidents	69	22	77
<i>Output Cost: UShs Bn:</i>	<i>7.401</i>	<i>UShs Bn: 2.236</i>	<i>UShs Bn: 8.354</i>
Output: 125604	Community Based Policing		
<i>Description of Outputs:</i>	<p>A more engaged public in crime prevention through community policing.</p> <p>Enhanced Gender and family protection services.</p> <p>Reduced cases of domestic violence and child abuse.</p>	<p>Registered 7,449 domestic violence cases out of which 4,574 were counseled and reconciled, took 400 to court and referred 684 to other stakeholders. Conducted joint training for 180 Police and probation officers on Gender Based Violence and HIV/ AIDS in Kalungu District. Trained 55 Regional and District CFPO's in 13 regions on data management and 64 Child care takers in Bundibugyo District on child rights and responsibilities. Conducted inspections of the activities of Child and Family Protection Units at Agago, Amudat, Dokolo, Lamwo and Apac, Abim, Masaka, Mbarara and Mpigi. Re-trained 173 Police officers in partnership with UHRC on their role in the protection of Human rights, anti-trafficking in persons and also distributed a total of 200 Compendium of laws (Domestic Violence Act, Anti-trafficking in persons Act 2010, Police Act and Fire arms Act) in Dokolo, Amudat, Agago, Lamwo and Apac.</p>	<p>Public-police partnership strengthened. Improved skills and knowledge in community policing.</p> <p>Model Community policing posts rolledout.</p> <p>-Patriotism enhanced and promoted.Improved welfare of police personnel & their families. Strong child and family protection services.</p>
<i>Performance Indicators:</i>			
Proportion of reported domestic violence cases resolved	79	61	83
Proportion of complainants satisfied with disposal of their complaints	0.74	0.70	0.81
<i>Output Cost: UShs Bn:</i>	<i>9.861</i>	<i>UShs Bn: 3.018</i>	<i>UShs Bn: 10.091</i>
Output: 125605	Mobile Police Patrols		
<i>Description of Outputs:</i>	<p>Improved handling of incidents of public disorders and demonstrations. Reduced incidents of crime.Enhanced law and order.</p>	<p>Managed demosntrations caused by land wrangles in Kampala, Arua and Kamuli. Supported Ministry of Disaster preparedness in evacuating victims of floods in Elegu. Supported OPM in refugee management at Kisoro,</p>	<p>Enhanced law and order. Improved Public Order management. Reduced incidents of crime.</p>

Vote: 144 Uganda Police Force

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<i>Performance Indicators:</i>		Bundibugyo, Koboko and Rakai. Provided visible security both motorised and foot patrols in KMP, Major highways and towns.	
Number of Public order incidents managed peacefully	25	4	20
<i>Output Cost: US\$ Bn:</i>	36.889	<i>US\$ Bn:</i> 10.242	<i>US\$ Bn:</i> 40.234
Output: 125606	Anti Stock Theft		
<i>Description of Outputs:</i>	Enhanced peace and security in Karamoja and neighbouring communities.	Recovered 64 out of 87 animals stolen. Conducted joint mobile and foot patrols at strategic routes. Conducted community sensitization awareness on safe grazing and early reporting of incidences of theft.	-Enhanced peace and security in Karamoja and the neighbouring communities. Reduced possession of illegal guns. Minimised incidences of cattle rustling and theft.
	Minimised incidents of cattle rustling and theft.		
	Reduced possession of illegal guns		
<i>Performance Indicators:</i>			
Proportion of rustled livestock recovered	0.75	.74	0.82
No. of livestock reported rustled	3,581	87	2876
<i>Output Cost: US\$ Bn:</i>	27.285	<i>US\$ Bn:</i> 7.206	<i>US\$ Bn:</i> 30.301
Output: 125607	Other Specialised Police Services		
<i>Description of Outputs:</i>	Enhanced marine security and safety.	Performed 2,099 canine trackings, arrested 1,244 persons, took 486 persons to court and secured 154 convictions. Opened up two more canine units at Serere and Sheema. Supported rescue services during flooding in Elegu. Conducted a joint Marine Diving training rehearsal with the fire brigade at Kigo base to enhance the capacity of the personnel in rescue missions. Supported fisheries and Beach Management Units in operations to combat illegal fishing on L. Victoria, L. Albert and L. Kyoga where 1,580 cases of illegal (undersize) fishing were reported.	Timely response to emergency and rescue. Enhanced specialized support to field operations & investigations.
	Timely response to marine incident.		
	Public responsive canine and fire services.	Handled 1,679 maritime incidents of which 29 fatalities were registered. Conducted sensitization and inspections of fire fighting facilities in 165 schools and 171 business centres (banks, petrol stations,	

Vote: 144 Uganda Police Force

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
		super markets, timber yards) at various locations in the country. Handled 317 fire incidents, rescued 56 lives and recovered 37 bodies.	
<i>Performance Indicators:</i>			
Number of suspects arrested using canines	2,500	1244	3600
Number of fatalities/deaths by water incidents	71	29	65
Average time taken to respond to fire incidents	13	15	12
<i>Output Cost: US\$ Bn:</i>	<i>49.488</i>	<i>US\$ Bn: 12.951</i>	<i>US\$ Bn: 55.068</i>
Output: 125609	Police, Command, Control and Planning		
<i>Description of Outputs:</i>	<p>Increased police strength to reduce Police:Population ratio.</p> <p>Increased visibility to improve access and reduce crime.</p> <p>Develop human resources with required skills.</p> <p>Improved human resource management.</p>	<p>Organized and coordinated Regional and International conferences (EAPCCO) on global crime. Conducted training for 200 police officers on police disciplinary court procedures and relevant laws in Busoga and Kiira regions to reduce indiscipline and improve competence.</p> <p>Monitored and inspected police activities in Aswa and Kioga North region to ensure compliance with policies on training, housing, recruitment, deployment/transfers and promotions. Mobilized the local population in Kasese to embrace community policing strategies for crime prevention and peace promotion. Instituted a committee to investigate corruption in the police. Conducted a retreat on the development of training policy.</p>	<p>Reduced crime. Patritism and friendliness promoted through sports as well as enhanced customer oriented services.</p> <p>Improved public trust and confidence in the police.</p> <p>Strengthened & eased disposal of Public complaints. Sound financial management systems. Motivated personnel with improved welfare.</p> <p>Research & evidence based planning. Regional & International cooperation enhanced.</p>
<i>Output Cost: US\$ Bn:</i>	<i>14.001</i>	<i>US\$ Bn: 3.333</i>	<i>US\$ Bn: 18.526</i>
Output: 125610	Police Administrative and Support Services		
<i>Description of Outputs:</i>	<p>Increased police strength to reduce Police:Population ratio.</p> <p>Increased visibility to improve access and reduce crime.</p> <p>Develop human resources with required skills.</p> <p>Improved human resource management.</p>	<p>Conducted Headcount of all personnel in the country to weedout ghosts from the payroll and established 125 attrition. Inducted 26 Regional Human Resource Officers on HRM functions. The Police Council Disciplinary Committee concluded 17 disciplinary related cases during this period with various punishments. Printed 1,000 copies of the Anti-Torture manual. Handed over</p>	<p>Improved working and living conditions of personnel as well as fleet reliability.</p> <p>Field emergency response, recovery and clearance.</p> <p>Improved human resource management. Increased police strength to increase visibility and reduce crime. Develop human resources with required skills.</p>

Vote: 144 Uganda Police Force

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
		the land to JLOS for construction of JLOS house and Police headquarters.	
<i>Performance Indicators:</i>			
Proportion of sub-counties with manned police posts	95	95	96
Police : Population ratio	1:649	1:843	1:649
<i>Output Cost: UShs Bn:</i>	<i>15.965</i>	<i>UShs Bn: 4.498</i>	<i>UShs Bn: 29.845</i>
Output: 125651	Cross Border Criminal investigations (Interpol)		
<i>Description of Outputs:</i>	Enhanced surveillance at border entry points.	Coordinated investigations of transnational crimes; 10 hightech, 05 human trafficking and 04 on rdug trafficking.	Enhanced coordination and surveillance at border entry points. Enhanced cooperation with regional and international partner states on Transnational crime. Increased deployment in UN/AU peace-keeping missions.
	Enhanced cooperation with partner states on Transnational crime.	Investigated 44 cases on illegal immigrants and fraudulent acquisition of travel documents; took 16 to court and secured 13 convictions. Deported 11 fugitives to India, Nigeria, Ghana, Somalia, Kenya and Eritria. Participated in 05 National and International workshops/meetings on global crime and promotion of peace. Coordinated the EAC meeting of East African Police Chiefs. Deployed 140 FFU and 50 individual police officers to UN Missions in South Sudan, Liberia and Somalia. Issued 7604 certificates of good conduct for Ugandans seeking foreign services and employment. Tracked 316 motor vehicles reported stolen from Uganda using Interpol databases. Coordinated a benchmark visit of students of Musanzi Police academy in Rwanda.	
<i>Performance Indicators:</i>			
No of international criminals repatriated	180	11	100
<i>Output Cost: UShs Bn:</i>	<i>0.468</i>	<i>UShs Bn: 0.130</i>	<i>UShs Bn: 0.968</i>
Vote Function Cost	UShs Bn: 315.348	UShs Bn: 179.452	UShs Bn: 395.244
Cost of Vote Services:	UShs Bn: 315.348	UShs Bn: 179.452	UShs Bn: 395.244

* Excluding Taxes and Arrears

2014/15 Planned Outputs

LEGAL AND POLICY FRAMEWORK

Vote: 144 Uganda Police Force

Vote Summary

Finalize the police act and amend the PSO to harmonise with structure

ENHANCED ACCESS TO JUSTICE

Recruitment and training of 3,500 Personnel

Command courses for promoted staff (Bridging Gaps) and specialized courses

Expand agricultural production to Olilim and Yumbe

Capitalization of construction unit

Develop the JLOS anti corruption strategy

Equipping Forensics laboratory

Establishment of Police University at PTS Kabalye and Police Academy at Bujagali

Promote observance of Human Rights and Accountability

Expand Regional Human rights offices

Establishment of a garment factory at Lugogo

Construct a Cancer treatment hospital in Kololo and a General hospital in Naguru

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 144 Uganda Police Force						
Vote Function: 1256 Police Services						
No of traffic fatalities		2,902	733	2700	2600	2600
No. of private security organizations that conform to standards		111	41	119	125	125
Case work load per CID officer		20	21	18	18	18
No. of violet crimes investigated and passed on to DPP		40,900	6500	38600	36000	36000
Proportion of personnel trained to identify and respond to terroris incidents		69	22	77	81	84
Proportion of the public who are sufficiently aware of signs of terrorism		71	53	83	85	85
Proportion of complainants satisfied with disposal of their complaints		0.74	0.70	0.81	0.85	0.88
Proportion of reported domestic violence cases resolved		79	61	83	85	88
Number of Public order incidents managed peacefully		25	4	20	20	18
No. of livestock reported rustled		3,581	87	2876	2250	2000
Proportion of rustled livestock recovered		0.75	.74	0.82	0.86	0.90

Vote: 144 Uganda Police Force

Vote Summary

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Outturn by End Dec	2014/15	2015/16	2016/17
Average time taken to respond to fire incidents		13	15	12	11	10
Number of fatalities/deaths by water incidents		71	29	65	61	55
Number of suspects arrested using canines		2,500	1244	3600	4100	4400
Police : Population ratio		1:649	1:843	1:649	1:630	1:630
Proportion of sub-counties with manned police posts		95	95	96	96	96
No of international criminals repatriated		180	11	100	100	90
Vote Function Cost (US\$ bn)	320.153	315.348	179.452	395.244	420.461	481.360
Cost of Vote Services (US\$ Bn)	320.153	315.348	179.452	395.244	420.461	481.360

Medium Term Plans

Complete the construction of Nateete Police Station, the classrooms at Police Training School at Kabalye Masindi, Contribute to the building of JLOS House(Police headquarters) and construct 7800 staff houses and offices in KMP area under the PPP. Construct low cost housing in Mbale and Lira barracks and police medical centre at Kololo as well as a mariner. Equip personnel with appropriate transport, communication and road safety gadgets. Recruit 3,500 personnel annually to reduce police to population ratio and increase visibility to reduce crime. Provide appropriate training for skill development and enhance agricultural production. Improve the welfare of personnel by expanding the duty free shops and initiate income generating projects. Develop effective monitoring and evaluation strategies to ensure compliance in execution of plans and budgets. Build policing systems and integrate the management systems.

(ii) Efficiency of Vote Budget Allocations

Cosntruction of police headquarters under the JLOS house project to save on rent, professional training of police officers for corporate image building and respect of human rights, construction of police medical facility. Implement new IFMS controls and IPPS regulations. Expand specialized police units to control crime and prompt response to emergencies. Engage in agricultural production to reduce expenditure on food. Expand model community police posts for proactive engagement of the communities in the fight against crime.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	114.2	125.1	143.5	171.5	36.2%	31.7%	34.1%	35.6%
Service Delivery	214.4	248.7	279.4	325.4	68.0%	62.9%	66.5%	67.6%

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1256 Police Services</i>					
Training per CID officer	250	1,600			The unit cost for training a CID officer is Shs1.6m. However, due to inadequate funding, fewer CID officers are trained.
Pick up Double cabin patrol vehicle	88,846	100,000	11,550		The cost is tax exclusive.
Construction of Police	1,600,000	600,000			This is an average cost for constructing a

Vote: 144 Uganda Police Force

Vote Summary

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Station					police station because of variations in architectural designs, locations and availability of building materials.
Conclusive investigation of a case	15,455	1,700			Research conducted in 2002 indicated that the average unit cost for investigating a case to conclusion is 1.7m. However, with the current state of inflation, the cost has gone up to 2m per case. The allocated resources are therefore inadequate.
Average cost of recruiting and Training a Police Officer		2,584			The unit cost for recruiting and training a Police officer was 1.9m over a period of nine months. But with the increased cost of consumables, medical supplies and feeding, expenditures have risen to 2.58m.

(iii) Vote Investment Plans

Procurement and titling of land, construction of both residential and non-residential accommodation to improve the accommodation problem of the force, revamp the police marine unit, enhance police airwing operations by procuring three twin engine helicopters. Improve our communication and ICT based systems.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	253.2	322.6	357.2	403.2	80.3%	81.6%	84.9%	83.8%
Grants and Subsidies (Outputs Funded)	0.5	1.0	1.6	4.6	0.1%	0.2%	0.4%	1.0%
Investment (Capital Purchases)	61.7	71.7	61.6	73.5	19.6%	18.1%	14.7%	15.3%
Grand Total	315.3	395.2	420.5	481.4	100.0%	100.0%	100.0%	100.0%

Construction of Nateete police station, Buliisa, Lumino, Zombo, Kamdini and low cost housing in Lira, classroom blocks at PTS Kabalye. Provision of residential and non residential accommodation. Construction of a garment factory and a cancer hospital.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0385 Assistance to Uganda Police			
125671 Acquisition of Land by Government	-Land procured, surveyed and titled in various locations {Bujagali(30.63 acres) with developed infrastructure, Panyimur-Nebbi (2.614 acres), Buwenju(3 acres), Yumbe(1,280 acres), Hoima(50 acres), Namanve(6 acres), Kanungu(80 acres), Namayingo(2 acres), Ngarama-Isingiro(1 acre), Kiruhura(3 acres), Napak(3 acres), Kyebe-Rakai(10 acres), Kasali-Rakai(10 acres), Bujuko-Wakiso(0.5 acres), Watuba-Kasangati(0.5 acres), Buyende(2	-Procured land at Panyimur Police Station -Nebbi district.	-Land procured, surveyed, titled and deed plans processed in various locations. -Land use design and planning -Cadastral Surveys and opening of land boundaries, Verification and titling.

Vote: 144 Uganda Police Force

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
	acres), Iri-iri (2 acres), Nsumbwe-Buloba(0.5 acres), Maya-Nsangi(0.5 acres), Busebatya-Iganga(2 acres), Bugiri(2 acres), Lyantonde(0.5 acres), Kolir-Bukedea(1.5 acres), Alebtong(3 acres), Buvuma(2 acres), Bukwo(3 acres), Kabarole(3.5 acres), Bundibujjo(2.6 acres), Buginyanya-Bulambuli(1.5 acres), Kamuge-Pallisa(1.7 acres) and Bulaago-Bulambuli(2 acres}).		
Total	120,000	0	2,120,000
<i>GoU Development</i>	<i>120,000</i>	<i>0</i>	<i>2,120,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
125672 Government Buildings and Administrative Infrastructure	-Construction of super structure of Nateete Police Station. -Construction of staff accommodation at PTS Kabalye. -Completion of Construction of Police headquarters(CID wing)- walling, paving, fittings etc. -Construction of low cost housing at Mbale barracks, redevelopment of police medical centre at Kololo. Construction of a police mariner.	Mobilised materials for construction of low cost housing in Mbale. -Progressing to Completion of construction at Police headquarters-Naguru (CIID Wing). -Carried out maintenance works on several facilities including Bussunju Barracks, Ntinda Toilets, Counter Terrorism Headquarters, Logistics Headquarters, Fire Brigade toilets, Apac Station and FFU Armoury.	-Kabale Police Station & Region, Kiruhuura, Kafu, Iganga Police Stations constructed. -L&E Headquarters at Namanve constructed. -Phased construction of police secondary school (police) at Kabalye. - Bujagali structures procured, 100 latrines constructed and low cost housing in Lira .
Total	7,700,069	1,529,845	9,700,069
<i>GoU Development</i>	<i>7,700,069</i>	<i>1,529,845</i>	<i>9,700,069</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
125675 Purchase of Motor Vehicles and Other Transport Equipment	-Contractual obligations on vehicles honoured. -Procurement of 3 twin engine helicopters initiated.	-Assessment visits made for the procurement of Helicopters.	-Transport equipment and spares procured. -Aerial capacity of the police enhanced for emergencies and swift operational mobility
Total	22,420,470	10,342,098	35,215,062
<i>GoU Development</i>	<i>22,420,470</i>	<i>10,342,098</i>	<i>35,215,062</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
125677 Purchase of Specialised Machinery & Equipment	-Contractual obligation on Public order management equipment. -Provision of assorted equipment for traffic operations, investigations, communication and farm equipment.	-Initiated procurement of two (2) tractors for the agricultural farm production. -Repaired a Grader.	-Public order management equipment procured. -Provision of assorted equipment for traffic operations, investigations, communication and farm equipment.
Total	27,323,590	13,138,323	20,528,998
<i>GoU Development</i>	<i>27,323,590</i>	<i>13,138,323</i>	<i>20,528,998</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 144 Uganda Police Force

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1107 Police Enhancement PRDP			
125672 Government Buildings and Administrative Infrastructure	-A police station constructed at Manafwa and Buliisa -Improved Police accommodation in Buliisa, Masindi, Tororo, Bududa and Bukwo using hydrofoam technology.	-Materials Mobilisation for construction of Buliisa, Manafwa, Amuria and Bududa police stations being undertaken. -Conducted monitoring and evaluation of PRDP projects.	Construction of Lumino, Kamdini, Buliisa and Zombo Police Stations, Low cost housing in Lira barracks and a dormitory in Olililm PTS
Total	2,370,000	18,640	2,277,592
GoU Development	2,370,000	18,640	2,277,592
External Financing	0	0	0
125675 Purchase of Motor Vehicles and Other Transport Equipment	-12 double cabin pickups procured for district CIIDs of Nebbi, Soroti, Kumi, Mbale, Busia, Arua, Sironko, Lira, Gulu, Kitgum, Adjumani and Oyam. Also procure motor vehicle tyres	-Initiated the procurement process for double cabin vehicles for Nebbi, Soroti, Kumi, Mbale, Busia, Arua, Sironko, Lira, Gulu, Kitgum, Adjumani and Oyam districts	-7 Double cabin pickups, vehicle tyres and spares procured
Total	1,316,669	174,767	1,224,261
GoU Development	1,316,669	174,767	1,224,261
External Financing	0	0	0

(iv) Vote Actions to improve Priority Sector Outcomes

Procure Bujagali campsite land to establish UPF training facility to enhance skill development and reduce cost of training from abroad. Improve office and residential accommodation as well as police personnel welfare. Recruit to improve personnel strength. Survey and title police land, procure machinery and transport equipment. Build on the agricultural productive capacity of the force to provide own food and reduce on cost of feeding in operations. More engagement of the community to prevent crime. Strengthen the capacity of the force's construction unit

Table V2.7: Priority Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development			
Vote Function: 12 56 Police Services			
<i>VF Performance Issue: Procure Automated Fingerprint Information System (AFIS) to process finger prints and speedy investigation prosecution of cases. Police related laws reviewed and amended, ensure discipline in the force and implement the Strategic Policing Plan.</i>			
Procure and set up the AFIS in pilot Division and Districts and also 50 complete SOCO kits.	Four suppliers were invited and are to present their concept notes to PAC.	equip the police forensics laboratory	Enhance quality of intelligence-led investigations and scientific based analysis of evidence for speedy disposal of cases.
Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced			
Vote Function: 12 56 Police Services			
<i>VF Performance Issue: Recruit personnel and provide appropriate training.</i>			
Recruit 5,500 personnel to replenish wastages. Train 2000 personnel in various investigation and command skills.	Recruitment has not been undertaken as the institution awaits feedback from MOFPED.	Recruit and train 3,500 police officers to boost police strength from 41,559 to 45,059 officers.	Increase police strength to reduce police:population from 1: 1020 to 1:693 (with a population of 32M against 46168 policemen). Develop

Vote: 144 Uganda Police Force

Vote Summary

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
			skills and increase visibility to reduce crime.
Sector Outcome 3: Observance of Human rights and accountability promoted			
Vote Function: 12 56 Police Services			
<i>VF Performance Issue: Inadequate infrastructure and Logistical programs for the police in areas of transport, housing and office accomodation.</i>			
Ensure provision of adequate and better accommodation for personnel through the PPP and hydrofoam technology. Construct dormitories and classroom blocks at PTS Kabalye to improve the learning environment. Provide transport for the	Personnel were evacuated from the JLOS site in Naguru to Bussunju so as to embark on the construction projects at Naguru for Police headquarters. Also engaged in the construction of low cost housing in Mbale.	Cosntruct police headquarters under the JLOS house project.	Expedite the implementation of Public Private Partnership. Pay contractual obligations on transport and equipment. Construct cheap accommodation using Hydra foam technology

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 144 Uganda Police Force						
1256 Police Services	320.153	315.348	95.027	395.244	420.461	481.360
Total for Vote:	320.153	315.348	95.027	395.244	420.461	481.360

(i) The Total Budget over the Medium Term

Police has ben allocated Shs 395.244bn in FY 2014/15, shs 420.461bn in FY 2015/16 and shs 481.360bn in FY 2016/17

(ii) The major expenditure allocations in the Vote for 2014/15

RECURRENT ITEMS:

Salary and wages at Shs186.386bn, feeding at Shs30bn, Uniform-10bn & Cleaning and saitation at 3.645bn, Fuel, oils and lubricants at shs 26.973bn, utilities at Shs 16.192bn, Training at Shs 15.678bn, vehicle, equipment & building maintenance at Shs 7.501bn, Classified expenditure at Shs 5.974bn, Travel inland & abroad at Shs 4.631bn, Rent at Shs 3.6bn, Duty Free Shs 2bn, Insurances at Shs 1.455bn, Telecommunications at Shs 1.341bn, Staionery (printed and ordinary) at Shs 1.045bn contribution to intenational organs at Shs 0.968bn and computer supplies/IT services at 0.873bn.

CAPITAL:

Procure and title Police land at Shs 4.12bn, construct residential and non-residential buildings at Shs 7.70bn, purchase motor vehicles and other transport equipment at Shs 14.436bn, aircraft-20.778bn, specialised machinery at Shs 20.528bn and provide furniture at Shs 0.10bn

PRDP:

Vote: 144 Uganda Police Force

Vote Summary

Construction of affordable accommodation using hydra foam technology at Shs 2.3278bn, Provision of transport to PRDP districts at shs1.224bn, communication equipment at Shs o.198bn and furniture at Shs 0.3bn.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

Upon completion of servicing the contractual obligations, additional funds will be channeled to expedite construction of Nateete police station, undertake construction of police headquarters under the JLOS house project, improve aerial and marine capabilities and also procure vehicles & communication equipment, embark on agricultural production to subsidize costs on feeding, recruit and train 3,500 personnel and construct low cost accommodation.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function: 1202 Police Services</i>			
Output: 1256 02 Criminal Investigations			
US\$ Bn: 1.800	US\$ Bn: 3.852	US\$ Bn: 7.852	<i>The directorate has been expanded to 4 divisions to enhance crime intelligence and investigations. Also quality assurance case committees have been instituted to ensure compliance with investigation standards.</i>
Provision of induction training to new CID officers, specialized and skilled training and case backlog management	Provision of induction training to new CID officers, specialized and skilled training and case backlog management	Provision of induction training to new CID officers, specialized and skilled training and case backlog management	
Output: 1256 05 Mobile Police Patrols			
US\$ Bn: 3.345	US\$ Bn: 7.178	US\$ Bn: 12.178	<i>The change caters for feeding, maintenance of vehicles, fueling and other logistical support for effective operations.</i>
Provision of law and order, strategic deployments and patrols and facilitation of prompt responses to rowdy/unlawful incidents.	Provision of law and order, strategic deployments and patrols and facilitation of prompt responses to unrowdy incidents.	Provision of law and order, strategic deployments and patrols and facilitation of prompt responses to unrowdy incidents.	
Output: 1256 06 Anti Stock Theft			
US\$ Bn: 3.016	US\$ Bn: 7.438	US\$ Bn: 11.438	<i>The change caters for feeding, maintenance of vehicles, fueling and other logistical support for effective operations.</i>
This is to cater for enhancement of peace in Karamoja and its neighbouring communities so as to improve livelihood programs	This is to cater for enhancement of peace in Karamoja and its neighbouring communities so as to improve livelihood programs	This is to cater for enhancement of peace in Karamoja and its neighbouring communities so as to improve livelihood programs	
Output: 1256 07 Other Specialised Police Services			
US\$ Bn: 5.579	US\$ Bn: 9.455	US\$ Bn: 15.455	<i>The canine, Marine and Fire brigade as well as other specialized units are being expanded to provide technical support for crime prevention.</i>
The specialized units have been expanded to the countryside and need adequate maintenance for efficient service delivery to the communities.	The specialized units have been expanded to the countryside and need adequate maintenance for efficient service delivery to the communities.	The specialized units have been expanded to the countryside and need adequate maintenance for efficient service delivery to the communities.	
Output: 1256 08 Police Accommodation and Welfare			
US\$ Bn: 35.596	US\$ Bn: 40.070	US\$ Bn: 43.070	<i>Need to improve living and working conditions of UPF personnel.</i>
Provision of hydrafoam framework materials and incidentals to provide office and residential accommodation to police officers	Provision of hydrafoam framework materials and incidentals to provide office and residential accommodation to police officers	Provision of hydrafoam framework materials and incidentals to provide office and residential accommodation to police officers	
Output: 1256 09 Police, Command, Control and Planning			

Vote: 144 Uganda Police Force

Vote Summary

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>US\$ Bn:</i> 4.525	<i>US\$ Bn:</i> 10.486	<i>US\$ Bn:</i> 14.486	<i>To promote public trust and confidence in the police by reseraching and identifying issues critical to community participation in policing.</i>
Policy formulation and management, conduct researchfocusing on improved service delivery by the police.	Policy formulation and management, conduct researchfocusing on improved service delivery by the police.	Policy formulation and management, conduct researchfocusing on improved service delivery by the police.	
Output: 1256 10 Police Administrative and Support Services			
<i>US\$ Bn:</i> 13.879	<i>US\$ Bn:</i> 16.350	<i>US\$ Bn:</i> 22.350	<i>Sophistication of crime requires commesurate improvement of police skills. Also increasing population means police should recruit to improve police:population ratio.</i>
Provision for recruitment and specialised skills training to improve police services and performance	Provision for recruitment and specialised skills training to improve police services and performance	Provision for recruitment and specialised skills training to improve police services and performance	
Output: 1256 71 Acquisition of Land by Government			
<i>US\$ Bn:</i> 2.000	<i>US\$ Bn:</i> 2.548	<i>US\$ Bn:</i> 3.056	<i>The allocation is for the procurement of Bujagali campsite land with already developed infrastructure.</i>
Acquisition of Bujagali campsite land for UPF staff college to enhance skills and reduce training expenditure abroad.	Acquisition of Bujagali campsite land for UPF staff college to enhance skills and reduce training expenditure abroad.	Acquisition of Bujagali campsite land for UPF staff college to enhance skills and reduce training expenditure abroad.	
Output: 1256 72 Government Buildings and Administrative Infrastructure			
<i>US\$ Bn:</i> 1.908	<i>US\$ Bn:</i> 0.721	<i>US\$ Bn:</i> 3.186	
This is to provide for office and staff accommodation	This is to provide for office and staff accommodation		
Output: 1256 75 Purchase of Motor Vehicles and Other Transport Equipment			
<i>US\$ Bn:</i> 12.702	<i>US\$ Bn:</i> 2.022	<i>US\$ Bn:</i> 4.948	<i>Purchase of vehicles and spares as well as helicopter</i>
Acquisition of transport equipment, spares and attendant costs. Payment for a twin engine helicopter	Acquisition of transport equipment, spares and attendant costs. Payment for a twin engine helicopter	Acquisition of transport equipment, spares and attendant costs. Payment for a twin engine helicopter	
Output: 1256 77 Purchase of Specialised Machinery & Equipment			
<i>US\$ Bn:</i> -6.795	<i>US\$ Bn:</i> -5.229	<i>US\$ Bn:</i> 0.771	<i>The reduction indicates clearance on the contractual obligation for veiches, equipment and machinery acquired for 2011 general elections</i>
Provision for procurement of specialized policing equipment and machinery	Provision for procurement of specialized policing equipment and machinery	Provision for procurement of specialized policing equipment and machinery	

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

CHALLENGES

THE UNDERFUNDED PRIORITIES FOR 2013/14

i) Basic Operational Requirements

a) Uniforms (Shortfall Shs 10bn):

The rigors of deployments and the increased personnel strength requires personnel to be issued with at least two pairs of Uniforms and uniform parts. The annual budget for this item is only Shs 5bn which cannot dress half of the personnel. Additional Shs 10bn is required to dress the personnel decently.

b) Feeding in operations (Shortfall Shs 36bn):

Vote: 144 Uganda Police Force

Vote Summary

Since FY 2010/11, the Police has continued; and it is envisaged will continue to face public demonstrations, strikes, riots and terror threats that demands increased deployment of personnel. In addition Police has operationalized the new units of Tourism Police, Oil Police and Environment Police. Personnel deployed need to be fed at their points of deployment since they are not paid allowances. The shs 13bn provided in the budget is inadequate.

c) Classified Stores (Shortfall Shs 40bn):

In carrying out its mandate UPF requires operational consumables such as Ammunitions, Anti Riot consumables, Forensics, Fire, emergency response, and rescue items. These are basic consumables used during Public order management, emergency rescue operations and gathering scientific evidence. There is need to provide for this at a quarterly rate of shs 10bn hence annually shs 40bn is required. These stores are required to strengthen our capacity to police the next general elections.

d) Stationery (Shortfall Shs 0.9bn):

The shs 0.3bn provided for stationery is inadequate to provide the 1,200 Police Posts, 250 Police Stations, 135 Police Districts/Divisions, and specialized Units with all the relevant books and forms for the various policing processes and data. This lack of stationery has led to inefficient record keeping and loss of vital data. Police needs additional shs.0.9bn to enable improvement of record management.

e) Information fund (Shortfall Shs 8.6bn):

Terrorism and transnational organized crime continue to pose big security challenge. Police has to invest heavily in classified intelligence information both within and without, if it is to be above the situation. This therefore makes the provision of shs 3.4bn inadequate, additional resource of shs 8.6bn is required.

f) Maintenance of vehicles and fuel (Shortfall Shs 37.7bn):

Police has increased its fleet of vehicles that includes; - pickups, fire tenders, ambulances, boats, heavy recovery trucks and earth moving equipment from 525 to 821 and motorcycles from 544 to 2,741 in the last two years. The cost of maintaining and fueling this fleet and equipment is shs 49.2bn. Fuel and lubricants requires Shs 40bn and maintenance Shs 9.2 bn. However only Shs 9.3bn has been provided for fuel and lubricants and Shs 2.3bn for maintenance leaving a shortfall of shs shs 37.7bn. What is provided can only be utilized for 3 months.

ii) Rent (Shortfall Shs 4bn):

In addition to its headquarters, Police rents houses in most of the newly created districts to accommodate Police stations, posts and barracks. This is because Police has not yet established its infrastructure in those areas. However, only shs1.6bn is provided. This has resulted into accumulation of rent arrears. There is need to provide additional shs 4bn to pay landlords and avoid accumulation of arrears.

iii) Arrears (Shortfall Shs 39.82bn):

Due to the MTEF ceiling Police has continued to be underfunded and this has resulted in to accumulation of arrears in the areas of rent, maintenance of vehicles, stationery, consumables, feeding in operations and utilities. This has made police to continue accumulating arrears given the nature of its operations which cannot be postponed or stayed. In FY 2012/13, only Shs 1.62bn was provided leaving a shortfall of Shs

Vote: 144 Uganda Police Force

Vote Summary

39.82bn. The details are highlighted below:-

S/No/Details/Amount (bn)

1M/S Delmaw Enterprises Ltd (Human Medicine)0.022

2Fuel4.543

3Urban Water Bills0.074

4Utilities0.711

5Communication Charges (UTL)0.404

6UMEME7.503

7Rent other5.890

8Rent (Nambole)0.424

9Other Utilities (Electricity)0.026

10Other supplies (Food, Goods & Services)19.495

11Maintenance motor vehicles (garage bills)0.736

Total39.828

iv) Maintenance of marines (Shortfall Shs 2bn):

The Shs 0.2bn for maintenance of the marine fleet is inadequate because the machines available require expensive spare parts. Seven Boats of the Marine Unit require major over haul. The infrastructure for marine maintenance is to be put in place (Construction of the mariner and floating bath). This occasionally slows down or sometimes affects the routine operations of the unit. There is need to provide adequate budget for this item.

v) Community Policing (Shortfall Shs 5.0bn):

Further expand community policing system of neighborhood watch which combines popular vigilance to Parishes country side.

vi) Building System on ICT platform (Shortfall Shs 21.24bn):

Expansion of the services to new districts calls for commensurate communication. (HRMIS- Shs1.5bn, Fleet management system- Shs 5bn and Information Communication Technology System Shs 14.74bn)

viii) Relocation of personnel from PPP sites (Shortfall Shs 3.8bn):

Police is in the second phase of implementation of the Public Private Partnership (PPP), that is; Negotiations with the preferred Bidder. However, Police is required to hand over vacant sites to the contractors. In the first phase 6,211 families will be relocated from the project sites at a cost of shs 3.8bn. This money is for construction of temporary barracks and schools using hydra foam technology.

ix) Construction of Natete Police Station (Shortfall Shs 3.3bn):

After burning of the station by rioters in September 2009, the Police embarked on the reconstruction and has completed phase 1 of the project (foundation). The project is expected to cost shs 3.5 bn. However, police requires shs 2bn next financial year for the super structure.

Vote: 144 Uganda Police Force

Vote Summary

UNFUNDED PRIORITIES

i) Recruitment and Training of 5,500 personnel over the medium term (Shs 45.09bn):

The cabinet approved the recruitment of 2,500 personnel every year for the next five years, to enable Police reduce incidents of crime and improve police to population ratio in accordance with the International standards of 1:500. However, Police did not recruit this financial year following a policy ban imposed on recruitment by MoFPED. This has caused a big backlog on police. In addition police needs to fill gaps on wastage which currently stands at 1,000 personnel per year as a result of death, dismissals, retirement, and desertion of personnel.

Also with the 2016 general elections around the corner, the police needs additional 20,000 well trained officers. Therefore with the ban in place, the police will not be able to achieve all these planned activities and will seriously impact negatively on the efficiency and effectiveness of the police in carrying out its mandate. It is upon this that police request MoFPED and MoPS to lift the ban next financial year and provide shs 45.09bn for recruitment and training to be conducted in a phased manner.

ii) Training in-service personnel (Shs 10.9bn):

The shs 4bn provided for training is inadequate to undertake the various specialized training programs. An additional shs 10.9bn is required for this activity if police is to realize the presidential manifesto 2011-2016 chapter I (ix); which states that NRM shall continue the ongoing professionalization of the police, including training and equipping to meet the emerging challenges. This will further improve quality of investigations, reduce incidents of human rights abuses and improve the level of professionalism and ethical conduct for better service delivery.

iii) Capitalization of Construction Unit (Shs 3bn)

UPF has re structured its construction unit into a division in order to build internal capacity to provide decent low cost staff houses to the 30,000 entitled staff and office accommodation up to the sub county level to reduce on the high cost of rent which currently stands at shs 5.0bn yearly. In terms of equipment, the division currently has 20 Hydra foam machines, 2 tipper trucks, a self loading truck, and a backhoe loader with personnel strength of 4 Engineers and 150 staff trained in hydra form technology. In the three years of PRDP, the division constructed staff houses and office blocks in northern Uganda which has greatly improved on accommodation shortage. The capacity therefore needs to be enhanced and developed further with more equipment and technical staff so that Police continues to build its own structures especially up country as PPP takes care of KMP and Municipalities. This is in line with the presidential manifesto 2011-2016 Chapter 1 (viii); provision of adequate accommodation for the police force over the next five years directly through government budget and Public Private Partnerships (PPP). The capitalization requires Earth moving equipment, Trucks (tippers and lorries), construction materials and training technical staff at shs 3bn for the first phase.

iv) Capitalization of Production Unit and welfare

a) Production of food (Shs 3.841bn):

Police plans to produce its own food and save on the cost of feeding in operations and also provide subsidized food items to its personnel to reduce pressure on the meager salary. Land has been acquired in

Vote: 144 Uganda Police Force

Vote Summary

Yumbe, Kanungu, Olilim and Kabalye and a business plan has already been developed for implementation. Police is also in discussion with Makerere University School of Agriculture (Kabanyolo) and the Uganda Prisons Service on providing technical expertise.

The first phase which begins in the FY 2013/14 requires a total sum of shs 3.841bn for machinery and equipment. (Double Cabin pickups, Motor cycles, Milk cans, Tractors Lorries, Maize hurler, Maize miller, Poultry houses, milk coolers, Seeds, Refrigerator, chicks, cows and Dairy Unit).

The project is estimated to realize shs 7.854bn in profit per year.

b) Police University (Shs 6.3bn):

The Force plans to develop a Police University at Bujagali, Jinja, for specialized training. The University will be composed of schools and colleges. This will grossly reduce the costs of training from other institutions, schools and academies and on training abroad. In addition it will help equip many personnel with skills to respond to human rights observance needs and other policing challenges not currently provided in the police training schools. The land and infrastructure at the above mentioned location has been valued at shs 6.3bn.

c) Garment factory (Shs 2.7bn):

The Police, through a Public Private Partnership (PPP), intend to start the factory for the production of Police uniforms aimed at reducing costs of clothing personnel. The Police will provide location facility and market whilst the investor will provide equipment, machinery, and technical personnel.

v) Building Specialized Capabilities

a) Aerial Capabilities (3 Twin Engine Helicopters \$18m: Shs 43.97bn):

The insurance company has compensated police for the crashed helicopter and MoFPED has agreed to top up shs 8.23bn to enable police procure a twin engine helicopter. However, considering the effectiveness in policing using helicopter and rescue operations, an additional 2 helicopters are required to enhance capability of police in aerial surveillance and quick response to emergencies. A total of shs 43.97bn is required

b) Marine capabilities (Shs 2bn):

Currently the police have 28 boats. 4 volvo Pentax, 3 interceptors, 20 fiber glass boats and 1 wooden boat; and is acquiring 2 new boats. These need regular maintenance but the budget line is only shs 0.2bn. In addition there is need to construct a mariner and train more personnel to ensure effective marine operations. This will be done with technical help from Italy and will require shs 2bn

c) Forensic Laboratory (Shs 2bn):

The East African Community recommended that the forensic laboratory at Naguru be upgraded to a regional referral status. Police has for the last three years trained 4 forensic experts at masters' degree level in forensic science and DNA profiling. However, the Laboratory lacks the required modern equipment. The American embassy and JLOS are supporting the procurement of one item the AFIS- system to help in fast tracking finger print processing. This requires shs 2bn.

d) Policing the Oil and Gas sector (Shs 20.8bn):

Vote: 144 Uganda Police Force

Vote Summary

This is a new sector established to police the Albertine grabben region. Their deployment stretches from Nebbi in the North to Kanungu in the south west. The unit is to have personnel strength of 20,000 personnel. The unit needs to undertake specialized training in oil and gas related courses and also be provided with equipment and logistics. For the first phase, the unit requires shs 20bn for training of 3, 000 personnel and provision of equipment and logistical requirements.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1201 Police Services</i>	
Output: 1256 01 Area Based Policing Services	
<p>US\$ Bn: 80.700 Additional funds for fuel and maintenance of both vehicles and equipment for effective policing operations. The force also requires additional resources for feeding personnel in operations and Uniforms.</p>	<p>>> The force has a total fleet of 3,562 vehicles, its operational cost has increased and now requires additional funding of shs 37.7bn for fuel, vehicle maintenance and repairs. Also because of increased deployments, feeding in operations requires additional Shs 28bn and dressing the personnel with 2 pairs of uniforms requires additional Shs 15 bn.</p>
Output: 1256 02 Criminal Investigations	
<p>US\$ Bn: 49.500 Additional operational funds for CIID to enable effective investigations of sophisticated and disposal of violent crimes; and research & information to counter Terrorism.</p>	<p>>> The crime of terrorism and the continuous threat of attacks pose a big security challenge. The Police Counter Terrorism Directorate needs to invest in research and information. However, the current funding of shs 0.120bn is inadequate. An additional funding of shs 49.5bn is required to cater for information and classified stores.</p>
Output: 1256 09 Police, Command, Control and Planning	
<p>US\$ Bn: 104.400 The expansion of police services to the newly created districts and sub counties has resulted into increased need for police to rent offices and staff houses at Shs 4bn. Police is also to capitalize its Engineering Department at Shs 3.0bn, construct the super structure of Nateete Police Station at Shs 3.5 bn.</p>	<p>>> Police lacks adequate office and residential accommodation and the problem has been exacerbated by the creation of new districts and sub counties where police has no such accommodation. The Shs 1.6bn provided in the MTEF for rent is inadequate which requires additional Shs 4bn. Police requires to capitalize its Engineering Department to cope up with the challenge of inadequate accommodation. Reconstruct Nateete police station.</p>
Output: 1256 10 Police Administrative and Support Services	
<p>US\$ Bn: 35.200 Additional funds is required for recruiting and training of the 3,500 recruits, inducting police officers and for in-service refresher training at Shs 10.9bn.</p>	<p>>> Cabinet in the FY 2012/13 directed that police recruit 2,500 personnel annually. In order to cope with challenges of sophisticated crime and to professionalise the force, Police requires shs 20.5 bn for recruitment and training. In addition, police will induct and undertake refresher courses at Shs 10.9bn.</p>
Output: 1256 75 Purchase of Motor Vehicles and Other Transport Equipment	
<p>US\$ Bn: 37.629 Procure three new twin engine helicopters, vehicles and spares.</p>	<p>>> Improve aerial capabilities, emergency and rescue services and operational mobility of command to enhance police operations</p>
Output: 1256 77 Purchase of Specialised Machinery & Equipment	
<p>US\$ Bn: 10.050 Building police systems at Shs 24.3bn to improve on its professionalism and service delivery, relocate ICT system to new police headquarters</p>	<p>>> Police is building systems to improve on the efficiency and effectiveness; Human Resource Management Information System at shs 1.5bn, Fleet Management System at shs 3bn, Information Communication Technology System at shs 14.74bn for the initial stage and community policing systems at Shs 5.0 bn.</p>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

Vote: 144 Uganda Police Force

Vote Summary

(i) Gender and Equity

Maintain the 34% recruitment slot for female officers and promotion of female officers at 20%. While causing transfers, placement and accommodation, consideration shall be given to female police officers and UPF has also established a gender and equity desk at police headquarters to oversee issues of gender and welfare of female police officers.

(ii) HIV/AIDS

Harmonise the institutional HIV/AIDS strategic plan with that of the National plan, sensitize police officers and their families on HIV/AIDS prevention using Films, drama and electronic phone messages. Build capacity of the staff in HIV/AIDS skills by training 80 peer educators, lobby partners and NGOs to support PHA groups with funds to start money generating projects. The budget for this is Shs 0.54bn

(iii) Environment

Plant 3000 trees on 20 acres of empty police land around barracks. Conduct sensitization on environment and waste management in all police barracks.

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
Utilities(Water)	30/06/2011	0.71
Urban Water Bills	30/06/2011	0.07
UMEME	30/06/2011	7.50
Rent other	30/06/2011	5.89
Rent (Nambole)	30/06/2011	0.42
Other Utilities (Electricity)	30/06/2011	0.03
Other supplies (Food, Goods & Services)	30/06/2011	19.49
Maintainance motor vehicle(garage bills)	30/06/2011	0.74
M/S Delma Enterprises Ltd (Human Medicine)	30/06/2011	0.02
Fuel	30/06/2011	4.54
Communication Charges (UTL)	30/06/2011	0.40
	Total:	39.827

Police receives insufficient funds which cannot pay for all its operational emergency services. This can be reduced if the government increases the Force's recurrent budget and lifts its MTEF ceilings. In addition, the Force receives less money to clear the arrears compared to what was consumed in the previous F/Ys.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

UPF shall continue with the enforcement of the Express Penalty Scheme (EPS) by deploying more traffic personnel on the roads. Personnel will also be deployed to guard banks and provide escorts. Hire and charter out boats to increase on NTR collection.