

Vote: 144 Uganda Police Force

HALF-YEAR: 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 (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	194.175	97.118	97.118	92.527	50.0%	47.7%	95.3%
	Non Wage	137.220	73.286	69.789	65.682	50.9%	47.9%	94.1%
Development	GoU	71.664	35.832	35.832	7.580	50.0%	10.6%	21.2%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		403.058	206.236	202.738	165.788	50.3%	41.1%	81.8%
Total GoU+Ext Fin. (MTEF)		403.058	N/A	202.738	165.788	50.3%	41.1%	81.8%
<i>(ii) Arrears and Taxes</i>	Arrears	9.591	N/A	9.591	9.555	100.0%	99.6%	99.6%
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		412.649	206.236	212.329	175.344	51.5%	42.5%	82.6%

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:1256 Police Services	403.06	202.74	165.79	50.3%	41.1%	81.8%
Total For Vote	403.06	202.74	165.79	50.3%	41.1%	81.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Feeding of personnel in operations and the accompanying expenditure on fuel, vehicle maintenance and related items.

Threats of terrorist attacks.

Unplanned spending on electoral activities and other political activities, waves of violent crimes, unprecedented economic crimes, demonstrations and riots.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
26.64 Bn Shs	Programme/Project: 0385 Assistance to Uganda Police Reason: Certificates being processed for payments
<i>Items</i>	
9.71 Bn Shs	Item: 231005 Machinery and equipment Reason: Tender documents evaluated
6.84 Bn Shs	Item: 231004 Transport equipment Reason: Tender documents evaluated
5.65 Bn Shs	Item: 312205 Aircrafts Reason: Payments to be effected after delivery of aircrafts
3.44 Bn Shs	Item: 231001 Non Residential buildings (Depreciation) Reason: Certificates being processed for payments
0.53 Bn Shs	Item: 311101 Land

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Reason: Survey process is ongoing awaiting presentation of titles and bills by supplier	
Programs , Projects and Items	
6.45 Bn Shs	Programme/Project: 13 Specialised Forces Unit Reason: This is due to missing staff being verified and delivery of uniforms and protective gear awaited
Items	
4.49 Bn Shs	Item: 211101 General Staff Salaries Reason: Missing staff are being verified
0.95 Bn Shs	Item: 224005 Uniforms, Beddings and Protective Gear Reason: Delivery of uniforms and protective gear awaited
Programs , Projects and Items	
2.08 Bn Shs	Programme/Project: 07 Directorate of Logistics and Engineering Reason: Supplies being verified together with documents to facilitate processing of payments
Items	
1.35 Bn Shs	Item: 221010 Special Meals and Drinks Reason: Supplies being verified together with documents to facilitate processing of payments
Programs , Projects and Items	
1.61 Bn Shs	Programme/Project: 1107 Police Enhancement PRDP Reason: Certificates being processed for payment
Items	
0.61 Bn Shs	Item: 231004 Transport equipment Reason: Payments for vehicles to be effected after delivery
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1256 Police Services			
Output: 125601	Area Based Policing Services		
<i>Description of Performance:</i>	Public safety and property secured.	Provided Public safety during Xmas & New year's festivities, in all gatherings, events and secured property. Improved handling of demonstrations and public gathering. Instituted alert squads to Improve safety on roads.	Provision of security to property and safety at all gatherings and events
	Improved handling of demonstrations and public gathering.		
	Minimized abuse of fire arms.		
	Improved safety on roads and minimize accidents.		
<i>Performance Indicators:</i>			
No. of private security organizations that conform to standards	119	90	
No of traffic fatalities	2,700	555	
<i>Output Cost:</i>	US\$ Bn: 23.493	US\$ Bn: 11.658	% Budget Spent: 49.6%
Output: 125602	Criminal Investigations		
<i>Description of Performance:</i>	Effective response and investigation of violent crime.	Received 57,639 reported cases, submitted 15,576 cases to the DPP and secured 3,611 convictions.	Need to curb increased violent crimes
	Increased crime detection.		

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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
	Reduced CID case workload. Improved case management.	<p>Trained 70 SGBV Desk officers (CIID/CFPU) in KMP, Rwenzori and Aswa Regions on handling SGBV cases</p> <p>Inducted 150 PPCs into CIID.</p> <p>Trained 21 officers on Economic and Anti-Corruption strategy, 2 officers in advanced cyber forensic course and interrogation in Dar-Es-Salam Tanzania and 4 officers on investigation of violent crime and terrorism in Cairo Egypt.</p> <p>Participated in a Regional Workshop on collection of Forensic Evidence in SGBV cases and Violence against children.</p> <p>Profiled 38 motor vehicle & motor cycle robbers and 24 motor and vetted 280 immigrant workers</p> <p>Conducted Inspections and spot checks on detectives in divisions within KMP and police cells to assess condition of detention.</p> <p>Printed 3,000 copies of the Guidelines on investigation and management to Regional and District CIID officers for quality assurance and standards in investigations.</p> <p>Seized 10.3kg. Of cocaine in Entebbe Airport, 35 kg of processed Marijuana in Masaka and destroyed 2 acres of marijuana in Mbarara.</p> <p>Inspected and monitored CIID activities in Sezzibwa, Savana, Katonga, and Aswa Region aimed at improving the directorate's capacity to investigate criminal cases within the required period.</p> <p>Also inspected record offices in North West Nile (Moyo Region), West Nile (Arua Region), Kabalega (Albertine), and East Kioga regions aimed at improving management and documentations of case files</p> <p>Developed and launched guidelines for Quality Assurance of investigations at the CIID criminal rectification campaign, aimed at improving the skills and knowledge of the</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>investigators in order to speed up investigation</p> <p>With CIID current personnel strength of 5,483 the case workload is 4.84 per CID officer</p> <p>Inducted 30 SOCOs on scene management</p> <p>Received 72 cases of scenes of crime, 151 cases of questioned documents and analyzed 25 cases of scenes of crime and 25 cases of questioned documents respectively.</p> <p>Examined 88 backlog cases of questioned documents</p> <p>Inspected SOCOs in Ssezibwa region to establish the challenges the unit faces for appropriate action to enhance the quality of evidence</p> <p>Held meetings with SOCOs within KMP to harmonize and appreciate the different roles of first responders and SOCOs.</p>	
<i>Performance Indicators:</i>			
No. of violet crimes investigated and passed on to DPP	38,600	1885	
Case work load per CID officer	18	21	
<i>Output Cost:</i>	UShs Bn: 31.795	UShs Bn: 15.883	% Budget Spent: 50.0%
Output: 125603 Counter Terrorism			
<i>Description of Performance:</i>	<p>Terrorist activities timely detected, investigated and prevented.</p> <p>Community partnership and vigilance well established in the fight against terrorism.</p> <p>Capacity to identify and respond to terrorist threats/incidents increased.</p> <p>Improved surveillance</p>	<p>Conducted 5 border security inspections</p> <p>Investigated 86 terrorism-related intelligence information, referred 9 cases to CIID for further management.</p> <p>Conducted surveillance on some security targets and profiled 67 persons of security interest</p> <p>Provided access control, security sweeps and armed protection at 112 public events and functions.</p> <p>Enhanced information sharing and coordination with the sister security agencies and foreign partners through inter agency meetings.</p> <p>Conducted 83 Security audits and assessments.</p> <p>Deployed along the Mbarara-Kabale road to reduce theft and vandalism of road construction</p>	<p>Need to identify, prevent and respond to incidents of terror threats and attacks</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>equipment, road signs and materials.</p> <p>Provided 185 security escorts to commercial explosives during transportation, storage and use to minimise loss and misuse of explosives.</p> <p>Responded to 20 call outs in connection to suspicious objects. Disposed of 300 kgs of various calibers of UXOs at Olilim, Katakwi district.</p> <p>Conducted sensitization awareness campaigns to 500 people through 12 public lectures, 19 radio and 10 TV talk shows, display of equipment and distributed 1,500 brochures and pamphlets.</p> <p>Trained 300 officers of VIPPU, Tactical Response, Tourism and Aviation Police in basic counter terrorism course.</p> <p>Developed a joint regional CT training manual in a workshop held in Rwanda.</p> <p>Provided security protection to vital facilities, 630 VIPs, tourists and tourist facilities.</p>	
<i>Performance Indicators:</i>			
Proportion of the public who are sufficiently aware of signs of terrorism	83	83	
Proportion of personnel trained to identify and respond to terrorist incidents	77	42	
<i>Output Cost:</i>	US\$ Bn: 8.354	US\$ Bn: 4.501	% Budget Spent: 53.9%
Output: 125604	Community Based Policing		
<i>Description of Performance:</i>	<p>Public-police partnership strengthened.</p> <p>Skills and knowledge in community policing improved.</p> <p>Model Community policing posts rolled out.</p> <p>Patriotism enhanced and promoted.</p> <p>Welfare of police personnel and their families improved.</p> <p>Strong child and family protection services.</p>	<p>Registered 15,307 domestic violence cases, counseled 5,057 victims /suspects, referred 1,062 cases to other stakeholders and took 829 cases taken to court.</p> <p>Carried out inspection, monitoring and evaluation of UNICEF activities and assets in the regions of Aswa, Mt Moroto and Kidepo.</p> <p>Attended the annual general meeting on the role of security organs on the prevention of violence against women and girls in Rwanda and human rights protection in Egypt</p> <p>Conducted 215 sensitization workshops, 65 radio programs,</p>	<p>Need for wider participation and community engagement in crime prevention synergies</p>

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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
		<p>103 school visits, 16 institutional visits, 257 home visits, 13 training workshops and 50 other activities relating to domestic violence prevention and child protection.</p> <p>Participated in training of trainers of 90 CFPUs, CIIDs & district training officers in gender, human rights and child protection.</p> <p>Conducted sensitization for 420 community members on child protection, Domestic violence and laws addressing SGBV and trained 51 officers on data collection and management and utilization of the CFPU reporting forms</p> <p>Conducted Joint training for 500 participants drawn from 20 districts including police officers and other stakeholders on investigations of child related cases, the role of the medical practitioners in case management and the role of DPP.</p> <p>Participated in validation of a training curriculum on child protection in the mission areas for the East African Standby Force in Rwanda.</p> <p>Attended a conference on online child sexual abuse in Lanchester London</p> <p>Trained 87 DPCs and 210 CLOs in basic community policing skills.</p> <p>Conducted 369 Community outreaches and public awareness campaign lectures/meetings attended by 239,987 people countrywide.</p> <p>Visited and carried out sensitizations in 71 schools attended by 15,229 participants on crime prevention and formation of crime prevention clubs.</p> <p>Constructed 4 Community Halls at Nyendo - Masaka Municipality in Masaka, Karugote in Fort Portal, Kengere in Soroti, and Kasange in Nakawuka Trading centre in Wakiso District.</p> <p>Organized an exhibition by all</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>police departments to inform the public about what police can do and how they can access police services, attracting over 10,000 people/audience</p> <p>Trained and deployed 10,912 crime preventers to support policing in their areas</p> <p>Trained 16 personnel in music theory and writing and recorded audio and video songs for sensitization</p>	
<i>Performance Indicators:</i>			
Proportion of reported domestic violence cases resolved	83	57	
Proportion of complainants satisfied with disposal of their complaints	0.81	0.65	
<i>Output Cost:</i>	UShs Bn: 10.391	UShs Bn: 5.136	% Budget Spent: 49.4%
Output: 125605	Mobile Police Patrols		
<i>Description of Performance:</i>	<p>Enhanced law and order.</p> <p>Improved Public Order management.</p> <p>Reduced incidents of crime.</p>	<p>Conducted police operations in Kasese, Bundibugyo and Moyo to restore calm among the conflicting cultural groups. Supported policing of Woman MP by elections in Amuru district. Provided security at Namboole for the International football matches and end of year's prayers and major public events and functions.</p>	Provision of public order
<i>Performance Indicators:</i>			
Number of Public order incidents managed peacefully	20	8	
<i>Output Cost:</i>	UShs Bn: 40.234	UShs Bn: 18.798	% Budget Spent: 46.7%
Output: 125606	Anti Stock Theft		
<i>Description of Performance:</i>	<p>Enhanced peace and security in Karamoja and the neighbouring communities.</p> <p>Reduced possession of illegal guns.</p> <p>Minimized incidences of cattle rustling and theft.</p>	<p>Recovered 355 cattle and 44 goats out of 519 cattle and 89 goats stolen.</p> <p>Reinforced strategic intelligence-led ASTU deployments in the sub counties of Agoro, Madiopei and Orom to avert any looming security threats by the Turkana/Kenya Pokot and Lango Sudanese of south Sudan.</p> <p>Collaborated with security stake holders at the border Districts of south Sudan for a peaceful negotiation at lower level to ensure the recovery of the missing animals stolen in the previous period.</p> <p>Patrolled Loyoro subcounty and Lopelipel in Rupa subcounty to avert conflict where the Turkana herdsmen and their families had camped with about 4000 herds</p>	The need to maintain security in Karamoja and the neighbouring communities

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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>of cattle in search of pasture and water.</p> <p>In collaboration with the local leaders, churches/mosques, local governments, schools, sensitized the Karamojong and their neighbouring communities on the importance of peace and security for economic activities such as agriculture, establishment of commercial settlements and trading centres, social activities such as management of hygiene and general health, education of children, the dangers of collaboration with cattle thieves.</p>	
<i>Performance Indicators:</i>			
Proportion of rustled livestock recovered	0.82	0.68	
No. of livestock reported rustled	2,876	126	
<i>Output Cost:</i>	UShs Bn: 30.301	UShs Bn: 12.393	% Budget Spent: 40.9%
Output: 125607	Other Specialised Police Services		
<i>Description of Performance:</i>	<p>Timely response to emergency and rescue.</p> <p>Enhanced specialized support to field operations & investigations.</p>	<p>Operationalized 52 canine units countrywide. Performed 4,394 trackings, arrested 2,517 persons, took 929 persons to court registering 184 convictions. Also recovered 863 exhibits.</p> <p>Opened marine detachments at Bwondha in Mayuge on L. Victoria and Katwe to cover L. Edward, L. George and Kazinga channel. Handled 195 marine incidents of which 34 fatalities, rescued 24 people in a marines emergency operation. Managed 05 (02 L. Kyoga & 03 L. Victoria) rowdy public crowds. Inducted 09 police officers in marines, trained 02 officers in the East African Joint Operation Standby Force and 04 diving rehearsals to enhance emergency incident management. Conducted 216 maritime sensitizations among the fishing communities. Carried out maritime surveillance in all the 18 marine establishments on L. Victoria, Albert, George, Edward, Kyoga and Kazinga channel. Supported fisheries, Beach management Units and other operatives in combating fishing malpractices. Provided fire and emergency rescue services and procured assorted fire extinguishing equipments such as portable pumps, power saws, extinguishers. Setup emergency</p>	NA

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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
		response centres at all major strategic urban centres and along the major highways.	
<i>Performance Indicators:</i>			
Number of suspects arrested using canines	3,600	1178	
Number of fatalities/deaths by water incidents	65	16	
Average time taken to respond to fire incidents	12	14	
<i>Output Cost:</i>	UShs Bn: 54.768	UShs Bn: 24.151	% Budget Spent: 44.1%
Output: 125609	Police, Command, Control and Planning		
<i>Description of Performance:</i>	Reduced crime.	Provided strategic guidance for the bye-elections of the Woman MP in Amuru district.	Provision of strategic guidance to curb crime
	Patriotism and friendliness promoted through sports as well as enhanced customer oriented services.	Formed up a compliance unit to help fight corruption in the Traffic police. Trained 54 directorate budget focal point officers of planning, budgeting and performance reporting.	
	Improved public trust and confidence in the police.	Conducted Inspections on the performance of the disciplinary courts in the regions of Bukedi, trained 40 trainers at PTS Olilim on procedures, and inspected police facilities in Amolatar and Dokolo police stations.	
	Strengthened & eased disposal of Public complaints.	Investigated human rights complaints against police personnel in 25 regions and carried out human rights awareness sensitization with emphasis on professionalism, ethics and public service standing orders. Produced 2.5tons of maize flour from PTS Kabalye farm. Conducted ground verification of rented premises in Wamala region to establish occupancy and the conditions of the buildings	
	Sound financial management systems.	Inspected police cells in Buikwe, Njeru, Kayunga, Iganga and Bugiri police stations. Reviewed the draft standards operating procedures for the operationalization of Public Order Management Act.	
	Motivated personnel with improved welfare.		
	Research & evidence based planning.		
	Regional & International cooperation enhanced.		
<i>Output Cost:</i>	UShs Bn: 18.629	UShs Bn: 10.277	% Budget Spent: 55.2%
Output: 125610	Police Administrative and Support Services		
<i>Description of Performance:</i>	Improved working and living conditions of personnel as well as fleet reliability.	Cleaned off wastages from payroll and upgraded 96 SPCs to the rank of Police Constable. Inspected registries to evaluate their Management. Verified academic documents of 4220 recruits from PTS Kabalye.	NA
	Field emergency response, recovery and clearance.	Conducted and concluded 36 disciplinary cases and awarded various punishments. Trained 205 CIIDs in Cyber and fraud investigations and analysis and 302 supervisors. Conducted on-	
	Improved human resource management.		
	Increased police strength to increase visibility and reduce crime.		

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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
	Develop human resources with required skills.	the-job training in basic registry practice to registry personnel while on inspections in Savanah, Katonga, Malaba and Elgon regions. Conducted awareness training on retirement to 220 senior managers. Continued training of 3000 PPCs and 500 Cadets at PTS Kabalye. Employed spouses of police officers with tailoring skills in the police Garment Factory. Vetted 4000 officers for promotion.	
<i>Performance Indicators:</i>			
Proportion of sub-counties with manned police posts	96	96	
Police : Population ratio	1:649	1:819	
<i>Output Cost:</i>	UShs Bn: 37.555	UShs Bn: 17.525	% Budget Spent: 46.7%
Output: 125651	Cross Border Criminal investigations (Interpol)		
<i>Description of Performance:</i>	Enhanced coordination and surveillance at border entry points.	Participated in 10 security meetings aimed at crime prevention and peace promotion in the region and internationally.	Need to contain transnational crime and terrorism
	Enhanced cooperation with regional and international partner states on transnational crime.	Registered 403 cases of motor vehicles reported stolen from Uganda and information of 465 motor vehicles entered into the Interpol stolen Motor vehicle's database. IGP & Director	
	Increased deployment in UN/AU peace-keeping missions.	Interpol attended 83rd INTERPOL General Assembly in Monaco and EAPPCO meetings in Mombasa, Dar es Salaam, Nairobi and Rwanda. Registered 27 cases of Human Tracking and rescued 7 persons, 4 cases on drugs and perpetrators fined and deported. Sensitization of Police officers on roles of Interpol in combating crime. Conducted One Sensitization programme in Arua and successfully administered both written and practical (driving test) UN PRE-SAAT interviews for 700 personnel. Conducted one International inspection in Somalia and participated in the Command Post training exercise in Ethiopia. Attended the Extra Ordinary Policy Organs meeting in Seychelles and financial management and audit in Nairobi	
<i>Performance Indicators:</i>			
No of international criminals repatriated	100	00	
<i>Output Cost:</i>	UShs Bn: 0.968	UShs Bn: 0.449	% Budget Spent: 46.4%
Vote Function Cost	UShs Bn: 403.058	UShs Bn: 165.788	% Budget Spent: 41.1%
Cost of Vote Services:	UShs Bn: 403.058	UShs Bn: 165.788	% Budget Spent: 41.1%

* Excluding Taxes and Arrears

Scaling up of community policing activities to ensure crime prevention

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Improving welfare of police personnel in terms of adequate and decent accommodation.

Establishment and operationalization of IT based platforms to counter sophistication of crime

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 144 Uganda Police Force		
Vote Function: 12 56 Police Services		
equip the police forensics laboratory	Carried out benchmark visit to South Africa to appreciate the infrastructural, legal and operational needs of Integrated Ballistic Information System (IBIS)	Sourcing for funds to equip the forensic laboratory to regional standards.
Cosntruct police headquarters under the JLOS house project.	Bidders were prequalified and bids invited from the prequalified firms	Bid evaluation being undertaken
Vote: 144 Uganda Police Force		
Vote Function: 12 56 Police Services		
Recruit and train 3,500 police officers to boost police strength from 41,559 to 45,059 officers.	Recruited and currently training 3,000 PPCs and 500 cadets	NA

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:1256 Police Services	403.06	202.74	165.79	50.3%	41.1%	81.8%
<i>Class: Outputs Provided</i>	330.43	166.44	157.76	50.4%	47.7%	94.8%
125601 Area Based Policing Services	23.49	11.70	11.66	49.8%	49.6%	99.7%
125602 Criminal Investigations	31.80	15.97	15.88	50.2%	50.0%	99.5%
125603 Counter Terrorism	8.35	4.37	4.50	52.4%	53.9%	102.9%
125604 Community Based Policing	10.39	5.18	5.14	49.9%	49.4%	99.2%
125605 Mobile Police Patrols	40.23	20.02	18.80	49.8%	46.7%	93.9%
125606 Anti Stock Theft	30.30	14.98	12.54	49.4%	41.4%	83.7%
125607 Other Specialised Police Services	54.77	26.79	24.15	48.9%	44.1%	90.2%
125608 Police Accommodation and Welfare	74.91	39.33	37.29	52.5%	49.8%	94.8%
125609 Police, Command, Control and Planning	18.63	9.98	10.28	53.6%	55.2%	103.0%
125610 Police Administrative and Support Services	37.55	18.11	17.53	48.2%	46.7%	96.7%
<i>Class: Outputs Funded</i>	0.97	0.47	0.45	48.0%	46.4%	96.5%
125651 Cross Border Criminal investigations (Interpol)	0.97	0.47	0.45	48.0%	46.4%	96.5%
<i>Class: Capital Purchases</i>	71.66	35.83	7.58	50.0%	10.6%	21.2%
125671 Acquisition of Land by Government	2.12	1.06	0.53	50.0%	24.8%	49.6%
125672 Government Buildings and Administrative Infrastructure	11.98	5.99	1.27	50.0%	10.6%	21.2%
125675 Purchase of Motor Vehicles and Other Transport Equipment	36.44	18.52	5.43	50.8%	14.9%	29.3%
125677 Purchase of Specialised Machinery & Equipment	20.73	10.06	0.34	48.5%	1.6%	3.3%
125678 Purchase of Office and Residential Furniture and Fittings	0.40	0.20	0.02	50.0%	6.0%	12.0%
Total For Vote	403.06	202.74	165.79	50.3%	41.1%	81.8%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	330.43	166.44	157.76	50.4%	47.7%	94.8%
211101 General Staff Salaries	194.07	97.04	92.45	50.0%	47.6%	95.3%
211103 Allowances	1.70	0.72	0.70	42.1%	40.8%	96.9%
211104 Statutory salaries	0.10	0.08	0.08	79.3%	76.4%	96.4%
213001 Medical expenses (To employees)	0.21	0.10	0.10	48.0%	47.7%	99.4%
213002 Incapacity, death benefits and funeral expenses	0.19	0.09	0.09	48.0%	47.8%	99.5%
221001 Advertising and Public Relations	0.39	0.19	0.16	48.0%	42.4%	88.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221002 Workshops and Seminars	0.12	0.06	0.04	48.0%	33.4%	69.5%
221003 Staff Training	15.68	7.37	7.10	47.0%	45.3%	96.3%
221004 Recruitment Expenses	0.32	0.10	0.04	30.7%	11.3%	36.7%
221006 Commissions and related charges	0.51	0.24	0.24	48.0%	46.9%	97.6%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	48.0%	32.8%	68.2%
221008 Computer supplies and Information Technology (IT)	0.87	0.42	0.42	48.0%	47.8%	99.6%
221009 Welfare and Entertainment	0.23	0.11	0.24	47.8%	104.9%	219.6%
221010 Special Meals and Drinks	28.00	14.80	13.38	52.9%	47.8%	90.4%
221011 Printing, Stationery, Photocopying and Binding	1.25	0.59	0.58	47.6%	46.7%	98.2%
221012 Small Office Equipment	0.18	0.09	0.07	48.0%	38.6%	80.3%
221016 IFMS Recurrent costs	0.03	0.01	0.01	48.0%	48.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	48.0%	9.4%	19.5%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	48.0%	48.0%	100.0%
222001 Telecommunications	1.34	0.64	0.60	48.0%	44.9%	93.4%
223001 Property Expenses	0.31	0.15	0.07	48.0%	24.1%	50.1%
223003 Rent – (Produced Assets) to private entities	3.60	1.73	1.52	48.0%	42.2%	87.8%
223005 Electricity	11.67	5.61	5.56	48.0%	47.7%	99.2%
223006 Water	6.03	2.90	2.90	48.0%	48.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.24	0.20	48.0%	39.4%	82.0%
224001 Medical and Agricultural supplies	0.28	0.13	0.08	48.0%	28.7%	59.7%
224003 Classified Expenditure	5.97	4.38	5.27	73.3%	88.2%	120.3%
224004 Cleaning and Sanitation	3.65	1.69	1.57	46.3%	43.0%	92.7%
224005 Uniforms, Beddings and Protective Gear	10.00	4.80	3.54	48.0%	35.4%	73.7%
224006 Agricultural Supplies	0.11	0.05	0.01	48.0%	11.7%	24.4%
225002 Consultancy Services- Long-term	0.60	0.29	0.25	48.0%	41.2%	85.9%
226001 Insurances	1.16	0.29	0.03	25.0%	3.0%	12.1%
226002 Licenses	0.03	0.02	0.00	48.0%	3.7%	7.8%
227001 Travel inland	3.44	1.63	1.39	47.4%	40.3%	85.1%
227002 Travel abroad	1.19	0.67	0.67	56.4%	56.4%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.07	0.07	48.0%	46.1%	96.0%
227004 Fuel, Lubricants and Oils	26.97	14.95	14.95	55.4%	55.4%	100.0%
228001 Maintenance - Civil	2.00	0.94	0.85	47.2%	42.3%	89.6%
228002 Maintenance - Vehicles	5.33	2.36	1.68	44.3%	31.6%	71.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.09	0.06	48.0%	33.4%	69.6%
229201 Sale of goods purchased for resale	2.00	0.76	0.76	38.0%	38.0%	100.0%
282101 Donations	0.04	0.02	0.02	48.0%	46.3%	96.3%
Output Class: Outputs Funded	0.97	0.47	0.45	48.0%	46.4%	96.5%
262101 Contributions to International Organisations (Curre	0.97	0.47	0.45	48.0%	46.4%	96.5%
Output Class: Capital Purchases	71.66	35.83	7.58	50.0%	10.6%	21.2%
231001 Non Residential buildings (Depreciation)	9.38	4.69	0.80	50.0%	8.5%	17.0%
231002 Residential buildings (Depreciation)	2.50	1.25	0.45	50.0%	17.8%	35.7%
231004 Transport equipment	15.66	7.52	0.07	48.1%	0.5%	1.0%
231005 Machinery and equipment	20.71	10.05	0.34	48.5%	1.6%	3.3%
231006 Furniture and fittings (Depreciation)	0.40	0.20	0.02	50.0%	6.0%	12.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.12	0.06	0.02	50.0%	20.6%	41.3%
311101 Land	2.12	1.06	0.53	50.0%	24.8%	49.6%
312205 Aircrafts	20.78	11.00	5.35	52.9%	25.8%	48.7%
Output Class: Arrears	9.59	9.59	9.56	100.0%	99.6%	99.6%
321612 Water arrears(Budgeting)	9.54	9.54	9.54	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.05	0.05	0.01	100.0%	24.7%	24.7%
Grand Total:	412.65	212.33	175.34	51.5%	42.5%	82.6%
Total Excluding Taxes and Arrears:	403.06	202.74	165.79	50.3%	41.1%	81.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1256 Police Services	403.06	202.74	165.79	50.3%	41.1%	81.8%
<i>Recurrent Programmes</i>						
01 Command and Control	16.65	9.00	9.34	54.0%	56.1%	103.8%

Vote: 144 Uganda Police Force

HALF-YEAR: Highlights of Vote Performance

02	Directorate of Administration	4.48	2.22	2.14	49.7%	47.9%	96.5%
03	Directorate of Human Resource Mangement & Dev't	28.64	13.78	13.56	48.1%	47.3%	98.4%
04	Directorate of Police Operations	4.09	2.03	2.00	49.6%	49.0%	98.8%
05	Directorate of Criminal Intellegence and Invest'ns	28.90	14.54	14.52	50.3%	50.2%	99.8%
06	Directorate of Counter Terrorism.	8.35	4.37	4.50	52.4%	53.9%	102.9%
07	Directorate of Logistics and Engineering	74.91	39.33	37.29	52.5%	49.8%	94.8%
08	Directorate of Interpol & Peace Support Operations	3.87	1.89	1.81	49.0%	46.9%	95.7%
09	Directorate of Information and Communications Tech	4.07	1.99	1.92	48.9%	47.1%	96.4%
10	Directorate of Political Commissariat	10.39	5.18	5.14	49.9%	49.4%	99.2%
11	Directorate of Research, Planning and Development	1.98	0.98	0.93	49.6%	47.2%	95.0%
12	Kampala Metropolitan Police	19.41	9.67	9.66	49.8%	49.8%	99.8%
13	Specialised Forces Unit	125.30	61.79	55.34	49.3%	44.2%	89.6%
14	Internal Audit Unit	0.36	0.12	0.05	33.3%	13.5%	40.5%
<i>Development Projects</i>							
0385	Assistance to Uganda Police	67.66	33.83	7.19	50.0%	10.6%	21.3%
1107	Police Enhancement PRDP	4.00	2.00	0.39	50.0%	9.7%	19.3%
Total For Vote		403.06	202.74	165.79	50.3%	41.1%	81.8%

* Excluding Taxes and Arrears

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