

Vote: 144 Uganda Police Force

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	194.175	144.501	144.501	136.172	74.4%	70.1%	94.2%
Recurrent Non Wage	137.220	109.678	107.280	101.922	78.2%	74.3%	95.0%
Development GoU	71.664	40.623	40.623	24.441	56.7%	34.1%	60.2%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	403.058	294.802	292.405	262.535	72.5%	65.1%	89.8%
Total GoU+Ext Fin. (MTEF)	403.058	N/A	292.405	262.535	72.5%	65.1%	89.8%
<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	294.802	301.995	272.091	73.2%	65.9%	90.1%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1256 Police Services	403.06	292.40	262.54	72.5%	65.1%	89.8%
Total For Vote	403.06	292.40	262.54	72.5%	65.1%	89.8%

* 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	
15.05 Bn Shs	Programme/Project: 0385 Assistance to Uganda Police Reason: Certificates being processed for payments
6.84 Bn Shs	Item: 231004 Transport equipment Reason: Tender documents evaluated
5.03 Bn Shs	Item: 231005 Machinery and equipment Reason:
2.64 Bn Shs	Item: 231001 Non Residential buildings (Depreciation) Reason: Certificates being processed for payments
0.52 Bn Shs	Item: 311101 Land Reason: Certificates being processed for payments

Vote: 144 Uganda Police Force

QUARTER 3: Highlights of Vote Performance

Programs , Projects and Items	
8.06 Bn Shs	Programme/Project: 13 Specialised Forces Unit Reason: This is due to late payment of salaries for the Month of march which was paid at the beginning of April 2015
<i>Items</i>	
7.71 Bn Shs	Item: 211101 General Staff Salaries Reason: This is due to late payment of salaries for the Month of march which was paid at the beginning of April 2015
Programs , Projects and Items	
3.53 Bn Shs	Programme/Project: 01 Command and Control Reason: Files awaiting clearance from public service
<i>Items</i>	
1.89 Bn Shs	Item: 213004 Gratuity Expenses Reason: Files awaiting clearance from public service
1.03 Bn Shs	Item: 212102 Pension for General Civil Service Reason: Files awaiting clearance from public service
Programs , Projects and Items	
1.13 Bn Shs	Programme/Project: 1107 Police Enhancement PRDP Reason: Certificates being processed for payment
<i>Items</i>	
0.61 Bn Shs	Item: 231004 Transport equipment Reason: Payments for vehicles to be effected after delivery
Programs , Projects and Items	
0.77 Bn Shs	Programme/Project: 07 Directorate of Logistics and Engineering Reason: Supplies being verified together with documents to facilitate processing of payments
(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.	Developed a draft election strategy plan	NA
	Improved handling of demonstrations and public gathering.	Coordinated security in all public celebrations and events and Supervised policing of the Amuru, Busia and Bugiri districts bi-elections.	
	Minimized abuse of fire arms.		
	Improved safety on roads and minimize accidents.	Conducted an assessment of police regions and stations to establish areas of operational support and station rectification.	
		Operationalized Joint Operations Centres countrywide for security and operational	

Vote: 144 Uganda Police Force

QUARTER 3: Highlights of Vote Performance

<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>preparedness</p> <p>Implemented resolutions of bilateral meetings among South Sudan, Rwanda and Uganda on border security and dispute resolution</p> <p>Coordinated security for the mass registration project for national IDs</p> <p>Conducted investigators' course for 50 Traffic personnel in Greater Masaka and Katonga regions.</p> <p>Tested 8,347 learner drivers for driver competence at the various testing centres throughout the country.</p> <p>Carried out road safety sensitization workshops in the regions of Wamala, Katonga and Greater Masaka.</p> <p>Inspected 1,600 vehicles for road worthiness and the 1,531 found to be in dangerous mechanical condition were sent for repairs.</p> <p>Inspected 90 PSOs, licensed 04 new PSO operators, supervised recruitment and training of 20 PSO guards in KMP, Kiira, Bukedi and Elgon regions.</p> <p>Issued 81 permits to different categories of applicants for individual/ private fire arms</p> <p>Monitored and supervised training of 25 civilian firearms holders at PTS Kibuli</p> <p>Reorganised the operations of the traffic directorate to ensure efficiency and effectiveness</p>	
<i>Performance Indicators:</i>			
No. of private security organizations that conform to standards	119	119	
No of traffic fatalities	2,700	1110	
<i>Output Cost:</i>	US\$ Bn: 23.493	US\$ Bn: 17.237	% Budget Spent: 73.4%
Output: 125602	Criminal Investigations		
<i>Description of Performance:</i>	<p>Effective response and investigation of violent crime.</p> <p>Increased crime detection.</p> <p>Reduced CID case workload.</p> <p>Improved case management.</p>	<p>Received 85,707 reported cases, submitted 20,399 cases to the DPP and secured 4,299 convictions</p> <p>Trained 97 CIID officers in various investigation techniques</p> <p>Inducted 275 PPCs into CIID.</p>	<p>Investigation of violent crime and terrorist activities</p>

Vote: 144 Uganda Police Force

QUARTER 3: Highlights of Vote Performance

<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>Conducted Inspections and spot checks on detectives in divisions within KMP and police cells to assess condition of detention.</p> <p>Distributed 3,000 copies of the Guidelines on investigation and case management to all CIID units for quality assurance and standards in investigations. Inspected record offices and case files in 9 Regions of West Nile (Arua and Moyo), Albertine, East Kioga Savana, Katonga, Wamala, Aswa and KMP aimed at improving management and documentations of case files</p> <p>Inducted 30 SOCOs on scene management</p> <p>Received 72 cases of scenes of crime and 151 cases of questioned documents, out of which 25 scenes of crime and 25 of questioned documents were analyzed respectively. Inspected SOCOs in Ssezibwa region to establish the challenges the unit faces for appropriate action to enhance the quality of evidence</p>	
<i>Performance Indicators:</i>			
No. of violet crimes investigated and passed on to DPP	38,600	6184	
Case work load per CID officer	18	21	
<i>Output Cost:</i>	UShs Bn: 31.795	UShs Bn: 23.850	% Budget Spent: 75.0%
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 7 border security inspections at Goli, Atiak, Busia, Oraba, Elegu, Malaba and Entebbe airport and advised officers on relevant security measures to bridge identified security loop holes.</p> <p>Investigated 132 terrorism-related intelligence information, referred 15 cases to CIID for further management.</p> <p>Secured all 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</p>	Carrying reconnaissance to counter terror threats

Vote: 144 Uganda Police Force

QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>and assessments of government facilities, hotels, schools, places of worship, transport terminals and markets in Kampala Metropolitan, Entebbe and Wakiso districts.</p> <p>Carried out operations in Rubale in Ntungamo to protect road construction materials and equipment</p> <p>Monitored transportation, storage and usage of commercial explosives and radioactive substances in hospitals, industries and education institutions.</p> <p>Responded to 20 call outs in connection to suspicious objects within Kampala and Wakiso districts and disposed of 300 kgs of various calibers of UXOs at Olilim, Katakwi district.</p> <p>Conducted sensitization awareness campaigns to 500 people through 53 public lectures, 19 radio and 10 TV talk shows, display of equipment and distributed 3,500 brochures and pamphlets.</p> <p>Trained 790 officers of VIPPU, Tactical Response, Tourism and Aviation Police in basic counter terrorism course at PTS Olilim.</p> <p>Implemented MOU on Counter terrorism resolutions between UPF and Rwanda National Police</p> <p>Provided security protection to Vital Installations, residences and VIPs as well as tourists, tourist sites and 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	52	
<i>Output Cost:</i>	US\$ Bn: 8.354	US\$ Bn: 6.505	% Budget Spent: 77.9%
Output: 125604	Community Based Policing		
<i>Description of Performance:</i>	Public-police partnership strengthened.	Registered 20,681 domestic violence cases, counselled 6,507 victims /suspects, referred 1,406 cases to other stakeholders and took 1,183 cases taken to court.	Involvement of the communities in policing activities for crime prevention
	Skills and knowledge in community policing improved.		
	Model Community policing posts rolled out.	Carried out inspection, monitoring and evaluation of	

Vote: 144 Uganda Police Force

QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<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>UNICEF activities and assets in the regions of Aswa, Mt Moroto and Kidepo and the establishment of security committees at village, parish and sub county levels.</p> <p>Attended the Annual general meeting on the role of security organs on the prevention of violence against women and girls in Rwanda, a conference on online child sexual abuse in London and human rights protection in Egypt , also training curriculum on child protection in the mission areas for the East African Standby Force was validated in Rwanda</p> <p>Conducted 215 sensitization workshops for 570 community members of Matugga, Nabanda market, Oyam, Kole, Masindi , Hoima and Ntinda/Naguru barracks on child protection, Domestic violence and laws addressing SGBV</p> <p>Conducted Joint training for 980 stakeholders from 20 districts (Police officers, DPP, Medical staff, refugee leaders) on investigations of child related cases, data collection and case management.</p> <p>Trained 10,912 crime preventers to support policing in their villages, 16 personnel in music theory and writing and recorded audio and video songs for sensitization</p> <p>Conducted 369 Community outreaches and public awareness campaign lectures/meetings countrywide as a follow-up of centenary rectification. Visited and carried out sensitizations in 25 Institutions, 190 schools, 447 homes on crime prevention and formation of crime prevention clubs. Held 110 Radio/TV programs and carried out 17 activities involving Networking with NGOs.</p> <p>Constructed and operationalized 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>	

Vote: 144 Uganda Police Force

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Proportion of reported domestic violence cases resolved	83	44	
Proportion of complainants satisfied with disposal of their complaints	0.81	.65	
<i>Output Cost:</i>	UShs Bn: 10.391	UShs Bn: 7.636	% Budget Spent: 73.5%
Output: 125605	Mobile Police Patrols		
<i>Description of Performance:</i>	Enhanced law and order. Improved Public Order management. Reduced incidents of crime.	Provided security operations in Budibugyo, Kases, Ntoroko, Fort Portal and Busoga Supported policing by elections in Amuru, Busia and Bugiri district. Provided security at Namboole for the International football matches and end of year's prayers and major public events and functions. Conducted joint patrols with the counter parts of South Sudan to maintain peace and security following the Moyo-border conflicts	Restoration of law and order among conflicting traditional groups, provision of order during electoral activities
<i>Performance Indicators:</i>			
Number of Public order incidents managed peacefully	20	8	
<i>Output Cost:</i>	UShs Bn: 40.234	UShs Bn: 29.674	% Budget Spent: 73.8%
Output: 125606	Anti Stock Theft		
<i>Description of Performance:</i>	Enhanced peace and security in Karamoja and the neighbouring communities. Reduced possession of illegal guns. Minimized incidences of cattle rustling and theft.	Recovered 355 cattle and 44 goats out of 519 cattle and 89 goats stolen. 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. 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. Collaborated with security stake holders at the border Districts of south Sudan to ensure safety at the borders. Patrolled Loyoro subcounty and Lopelipel in Rupa subcounty to avert conflict where the Turkana herdsmen and their families had camped with about 4000 herds of cattle in search of pasture and water.	Provision of security in Karamoja region and the neighbouring communities

Vote: 144 Uganda Police Force

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		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 advancement.	
<i>Performance Indicators:</i>			
Proportion of rustled livestock recovered	0.82	.65	
No. of livestock reported rustled	2,876	608	
<i>Output Cost:</i>	US\$ Bn: 30.301	US\$ Bn: 21.981	% Budget Spent: 72.5%
Output: 125607	Other Specialised Police Services		
<i>Description of Performance:</i>	Timely response to emergency and rescue.	Operationalized 52 canine units countrywide	Provision of specialized support to police operations and investigations
	Enhanced specialized support to field operations & investigations.	Performed 4,394 trackings, arrested 2,517 persons, took 929 persons to court registering 184 convictions. Also recovered 863 exhibits.	
		Opened 4 marine detaches at Bwondha , Lugala and Majanji on L.Victoria and Katwe to cover L. Edward, L. George and kazinga channel.	
		Registered 195 marine incidents of which 65 fatalities, rescued 75 people in a marines emergency operation	
		Managed 06 (02 L.Kyoga & 04 L.Victoria) rowdy public crowds who were protesting operations against undersized fishing.	
		Monitored and supervised 19 detaches to provide personnel support and improve performance.	
		Inducted 09 police officers in marines, trained 17 officers in the East African Joint Operation Standby Force and 04 diving rehearsals to enhance emergency incident management	
		Conducted 396 maritime sensitizations among the fishing communities	
		Provided fire and emergency rescue services and procured assorted fire extinguishing equipments such as portable pumps, power saws, extinguishers	

Vote: 144 Uganda Police Force

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Setup emergency 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	3695	
Number of fatalities/deaths by water incidents	65	47	
Average time taken to respond to fire incidents	12	14	
<i>Output Cost:</i>	UShs Bn: 54.768	UShs Bn: 32.672	% Budget Spent: 59.7%
Output: 125609	Police, Command, Control and Planning		
<i>Description of Performance:</i>	Reduced crime.	Provided strategic guidance for the bye-elections of Amuru, Busia and Bugiri districts and investigations in Bundibugyo, Kasese and Busoga	Provision of strategic guidance during elections and control of violent crime
	Patriotism and friendliness promoted through sports as well as enhanced customer oriented services.	Guided the planning and organizing of the centenary plus celebrations	
	Improved public trust and confidence in the police.	Formed up a compliance unit to revamp the alert squad and fight corruption in the Police.	
	Strengthened & eased disposal of Public complaints.	Trained 54 directorate budget focal point officers of planning, budgeting and performance reporting to improve financial management systems	
	Sound financial management systems.	Conducted Inspections on the performance of the disciplinary courts in Amolatar and Dokolo Districts and Bukedi, Elgon and Sipi Regions, Conducted 2 disciplinary court cases in Namayingo and Pader	
	Motivated personnel with improved welfare.	Trained 340 middle level managers on handling of police disciplinary court procedures in PTS Olilim, Rwenzori, West Nile region and ASTU Zones.	
	Research & evidence based planning.	Investigated human rights complaints against police personnel in 25 regions and submitted 10 files from Greater Bushenyi region to Attorney General for redress ,	
	Regional & International cooperation enhanced.	Conducted ground verification of rented premises in Wamala region to establish occupancy and the conditions of the buildings	
		Inspected 28 detention facilities in Masaka, Kiira, Rwizi, East Kyoga, Bukedi , Ssezibwa, Busoga and Elgon regions	

Vote: 144 Uganda Police Force

QUARTER 3: Highlights of Vote Performance

<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>Promoted community involvement and partnership in fighting crime and recruited and trained 3,000 crime preventers in policing skills.</p> <p>Conducted inspection on the construction of the Twin Helicopters in Italy</p> <p>Stocked the 10 Regional duty free shops with building material (cement, iron sheets, ridges) to facilitate officers construct decent houses for themselves.</p> <p>Started poultry project at PTS Kabalye to provide supplementary food to students and so far constructed a 1,000 seater poultry house</p>	
	<i>Output Cost:</i>	USShs Bn: 18.629	USShs Bn: 15.230 % Budget Spent: 81.8%
Output: 125610	Police Administrative and Support Services		
<i>Description of Performance:</i>	<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.</p> <p>Increased police strength to increase visibility and reduce crime.</p> <p>Develop human resources with required skills.</p>	<p>The Police Council Disciplinary Committee conducted and concluded 60 disciplinary cases and awarded various punishments ranging from fines, severe reprimand, caution, discharge and dismissal.</p> <p>Trained 205 CIIDs officers in Cyber and fraud investigations and analysis, 302 supervisors , 42 drivers, 500 TOT and 200 Counter Terrorism officers</p> <p>Conducted coaching and mentoring of registry personnel in basic registry practice while on an inspection in Savannah, Katonga, Malaba and Elgon regions</p> <p>Conducted awareness training on retirement to 220 senior managers from the regions of Greater Masaka, Rwizi, Greater Bushenyi and Kigezi</p> <p>Employed spouses of police officers with tailoring skills in the police Garment Factory.</p> <p>Promoted 4000 officers to various ranks.</p> <p>Passed out the 3,000 PPCs and 500 cadets who had been undergoing training at PTS Kabalye and concluded the recruitment of the additional 3,000 PPC and 500 cadets</p> <p>Developed a curriculum for initial cadet and PPC training</p>	NA

Vote: 144 Uganda Police Force

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		and Planning and quality control policy which is pending printing	
<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>	US\$ Bn: 37.555	US\$ Bn: 27.094	% Budget Spent: 72.1%
Output: 125651	Cross Border Criminal investigations (Interpol)		
<i>Description of Performance:</i>	Enhanced coordination and surveillance at border entry points.	Participated in 13 security meetings aimed at crime prevention and peace promotion in the region and internationally.	Conducting surveillance against terror threats and transnational crime
	Enhanced cooperation with regional and international partner states on transnational crime.	Issued 5,073 certificates of good conduct for Ugandans and non Ugandans who applied for certificates of good conduct	
	Increased deployment in UN/AU peace-keeping missions.	Shared global information on international wanted criminals using the I-24/7	
		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, cleared 283 vehicles	
		Conducted a PRE UN -SAAT interview for 700 personnel in Arua	
		Conducted inspection for personnel deployed 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	
		Conducted 2 Sensitization programmes in Elgon Region and East Kyoga Region to encourage Police officers to appreciate the concept and participate in Peace keeping and International operations	
		Attended 2 Meetings in Addis Ababa aimed at strengthening the institutional capacity of the Uganda Police to participate in Peace Keeping and International operations.	
<i>Performance Indicators:</i>			
No of international criminals repatriated	100	00	
<i>Output Cost:</i>	US\$ Bn: 0.968	US\$ Bn: 0.687	% Budget Spent: 70.9%

Vote: 144 Uganda Police Force

QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function Cost	US\$ Bn:	403.058 US\$ Bn:	262.535 % Budget Spent: 65.1%
Cost of Vote Services:	US\$ Bn:	403.058 US\$ Bn:	262.535 % Budget Spent: 65.1%

* Excluding Taxes and Arrears

Scaling up of community policing activities to ensure crime prevention

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	Sourcing for funds to equip the forensic laboratory to regional standards.	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.	Passed out the 3,000 PPCs and 500 cadets who had been undergoing training at PTS Kabalye and concluded the recruitment of the additional 3,000 PPC 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	292.40	262.54	72.5%	65.1%	89.8%
<i>Class: Outputs Provided</i>	330.43	251.06	237.41	76.0%	71.8%	94.6%
125601 Area Based Policing Services	23.49	17.46	17.24	74.3%	73.4%	98.7%
125602 Criminal Investigations	31.80	24.24	23.85	76.2%	75.0%	98.4%
125603 Counter Terrorism	8.35	6.64	6.51	79.5%	77.9%	97.9%
125604 Community Based Policing	10.39	7.72	7.64	74.3%	73.5%	98.8%
125605 Mobile Police Patrols	40.23	29.91	29.67	74.3%	73.8%	99.2%
125606 Anti Stock Theft	30.30	22.63	22.13	74.7%	73.0%	97.8%
125607 Other Specialised Police Services	54.77	40.00	32.67	73.0%	59.7%	81.7%
125608 Police Accommodation and Welfare	74.91	56.12	55.38	74.9%	73.9%	98.7%
125609 Police, Command, Control and Planning	18.63	18.78	15.23	100.8%	81.8%	81.1%
125610 Police Administrative and Support Services	37.55	27.55	27.09	73.4%	72.1%	98.3%
<i>Class: Outputs Funded</i>	0.97	0.72	0.69	74.0%	70.9%	95.8%
125651 Cross Border Criminal investigations (Interpol)	0.97	0.72	0.69	74.0%	70.9%	95.8%
<i>Class: Capital Purchases</i>	71.66	40.62	24.44	56.7%	34.1%	60.2%
125671 Acquisition of Land by Government	2.12	1.06	0.54	50.0%	25.5%	51.1%
125672 Government Buildings and Administrative Infrastructure	11.98	5.99	2.70	50.0%	22.5%	45.1%
125675 Purchase of Motor Vehicles and Other Transport Equipment	36.44	23.32	16.08	64.0%	44.1%	69.0%
125677 Purchase of Specialised Machinery & Equipment	20.73	10.06	5.02	48.5%	24.2%	49.9%
125678 Purchase of Office and Residential Furniture and Fittings	0.40	0.20	0.10	50.0%	24.6%	49.2%
Total For Vote	403.06	292.40	262.54	72.5%	65.1%	89.8%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	330.43	251.06	237.41	76.0%	71.8%	94.6%

Vote: 144 Uganda Police Force

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211101 General Staff Salaries	194.07	144.38	136.05	74.4%	70.1%	94.2%
211103 Allowances	1.70	1.21	1.16	71.1%	68.4%	96.2%
211104 Statutory salaries	0.10	0.12	0.12	119.0%	115.6%	97.1%
212102 Pension for General Civil Service	0.00	1.03	0.00	N/A	N/A	0.0%
213001 Medical expenses (To employees)	0.21	0.16	0.14	74.0%	68.1%	92.0%
213002 Incapacity, death benefits and funeral expenses	0.19	0.14	0.14	74.0%	74.0%	100.0%
213004 Gratuity Expenses	0.00	1.89	0.00	N/A	N/A	0.0%
221001 Advertising and Public Relations	0.39	0.29	0.27	74.0%	70.1%	94.7%
221002 Workshops and Seminars	0.12	0.09	0.09	74.0%	74.0%	100.0%
221003 Staff Training	15.68	11.26	11.02	71.8%	70.3%	97.9%
221004 Recruitment Expenses	0.32	0.32	0.32	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.51	0.38	0.33	74.0%	64.9%	87.7%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.01	74.0%	50.1%	67.7%
221008 Computer supplies and Information Technology (IT)	0.87	0.65	0.62	74.0%	71.2%	96.2%
221009 Welfare and Entertainment	0.23	0.32	0.32	140.2%	140.2%	100.0%
221010 Special Meals and Drinks	28.00	21.15	21.11	75.5%	75.4%	99.8%
221011 Printing, Stationery, Photocopying and Binding	1.25	0.92	0.91	73.8%	73.4%	99.5%
221012 Small Office Equipment	0.18	0.13	0.12	74.0%	68.5%	92.6%
221016 IFMS Recurrent costs	0.03	0.02	0.02	74.0%	74.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	74.0%	74.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	74.0%	74.0%	100.0%
222001 Telecommunications	1.34	0.99	0.99	74.0%	74.0%	100.0%
223001 Property Expenses	0.31	0.23	0.13	74.0%	41.3%	55.9%
223003 Rent – (Produced Assets) to private entities	3.60	2.67	2.43	74.0%	67.5%	91.3%
223005 Electricity	11.67	8.50	8.43	72.9%	72.3%	99.2%
223006 Water	6.03	4.31	4.31	71.5%	71.5%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.37	0.28	74.0%	55.7%	75.2%
224001 Medical and Agricultural supplies	0.28	0.21	0.17	74.0%	61.4%	83.0%
224003 Classified Expenditure	5.97	7.77	7.32	130.1%	122.6%	94.3%
224004 Cleaning and Sanitation	3.65	2.47	2.43	67.7%	66.7%	98.6%
224005 Uniforms, Beddings and Protective Gear	10.00	7.20	7.27	72.0%	72.7%	101.0%
224006 Agricultural Supplies	0.11	0.08	0.06	74.0%	53.1%	71.8%
225002 Consultancy Services- Long-term	0.60	0.44	0.28	74.0%	45.9%	62.0%
226001 Insurances	1.16	0.29	0.04	25.0%	3.5%	14.1%
226002 Licenses	0.03	0.02	0.00	74.0%	3.7%	5.1%
227001 Travel inland	3.44	2.49	2.49	72.5%	72.5%	100.0%
227002 Travel abroad	1.19	0.93	0.93	78.2%	78.2%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.10	0.10	74.0%	74.0%	100.0%
227004 Fuel, Lubricants and Oils	26.97	20.96	20.96	77.7%	77.7%	100.0%
228001 Maintenance - Civil	2.00	1.47	0.99	73.6%	49.6%	67.3%
228002 Maintenance - Vehicles	5.33	3.75	3.69	70.3%	69.3%	98.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.13	0.11	74.0%	61.7%	83.3%
229201 Sale of goods purchased for resale	2.00	1.16	1.16	58.0%	58.0%	100.0%
282101 Donations	0.04	0.03	0.02	74.0%	46.3%	62.5%
Output Class: Outputs Funded	0.97	0.72	0.69	74.0%	70.9%	95.8%
262101 Contributions to International Organisations (Curre	0.97	0.72	0.69	74.0%	70.9%	95.8%
Output Class: Capital Purchases	71.66	40.62	24.44	56.7%	34.1%	60.2%
231001 Non Residential buildings (Depreciation)	9.38	4.69	1.83	50.0%	19.5%	39.0%
231002 Residential buildings (Depreciation)	2.50	1.25	0.84	50.0%	33.7%	67.5%
231004 Transport equipment	15.66	7.52	0.07	48.1%	0.5%	1.0%
231005 Machinery and equipment	20.71	10.05	5.02	48.5%	24.2%	50.0%
231006 Furniture and fittings (Depreciation)	0.40	0.20	0.10	50.0%	24.6%	49.2%
281504 Monitoring, Supervision & Appraisal of capital wor	0.12	0.06	0.03	50.0%	24.1%	48.1%
311101 Land	2.12	1.06	0.54	50.0%	25.5%	51.1%
312205 Aircrafts	20.78	15.79	16.01	76.0%	77.1%	101.4%
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%

Vote: 144 Uganda Police Force

QUARTER 3: Highlights of Vote Performance

Grand Total:	412.65	302.00	272.09	73.2%	65.9%	90.1%
Total Excluding Taxes and Arrears:	403.06	292.40	262.54	72.5%	65.1%	89.8%

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	292.40	262.54	72.5%	65.1%	89.8%
<i>Recurrent Programmes</i>						
01 Command and Control	16.65	17.32	13.79	104.0%	82.8%	79.6%
02 Directorate of Administration	4.48	3.32	3.27	74.2%	73.1%	98.5%
03 Directorate of Human Resource Mangement & Dev't	28.64	21.13	20.79	73.8%	72.6%	98.4%
04 Directorate of Police Operations	4.09	3.03	2.98	74.2%	73.0%	98.4%
05 Directorate of Criminal Intellegence and Invest'ns	28.90	22.11	21.76	76.5%	75.3%	98.4%
06 Directorate of Counter Terrorism.	8.35	6.64	6.51	79.5%	77.9%	97.9%
07 Directorate of Logistics and Engineering	74.91	56.12	55.38	74.9%	73.9%	98.7%
08 Directorate of Interpol & Peace Support Operations	3.87	2.85	2.78	73.7%	71.9%	97.6%
09 Directorate of Information and Communications Tech	4.07	3.02	3.00	74.0%	73.6%	99.4%
10 Directorate of Political Commissariat	10.39	7.72	7.64	74.3%	73.5%	98.8%
11 Directorate of Research, Planning and Development	1.98	1.47	1.44	74.1%	72.8%	98.3%
12 Kampala Metropolitan Police	19.41	14.43	14.25	74.4%	73.5%	98.8%
13 Specialised Forces Unit	125.30	92.39	84.33	73.7%	67.3%	91.3%
14 Internal Audit Unit	0.36	0.24	0.18	64.9%	49.6%	76.5%
<i>Development Projects</i>						
0385 Assistance to Uganda Police	67.66	38.62	23.57	57.1%	34.8%	61.0%
1107 Police Enhancement PRDP	4.00	2.00	0.87	50.0%	21.8%	43.6%
Total For Vote	403.06	292.40	262.54	72.5%	65.1%	89.8%

* Excluding Taxes and Arrears

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