

Vote: 144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	194.175	194.175	194.175	193.853	100.0%	99.8%	99.8%
	Non Wage	137.220	205.628	143.230	140.835	104.4%	102.6%	98.3%
Development	GoU	71.664	71.664	71.664	71.658	100.0%	100.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		403.058	471.466	409.069	406.346	101.5%	100.8%	99.3%
Total GoU+Ext Fin. (MTEF)		403.058	N/A	409.069	406.346	101.5%	100.8%	99.3%
<i>(ii) Arrears and Taxes</i>	Arrears	9.591	N/A	39.591	39.591	412.8%	412.8%	100.0%
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		412.649	471.466	448.659	445.936	108.7%	108.1%	99.4%

* 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	409.07	406.35	101.5%	100.8%	99.3%
Total For Vote	403.06	409.07	406.35	101.5%	100.8%	99.3%

* 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.

Supplementary budget was received to cater for accumulated arrears, gratuity and pension expenses while internal reallocations were made to cater for classified expenses in urgent operations

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	
2.12Bn Shs	Programme/Project: 01 Command and Control Reason: The unspent money on gratuity expenses is due to the late clearance by public service on the files of gratuity
1.29 Bn Shs	Item: 213004 Gratuity Expenses Reason: The unspent money on gratuity expenses is due to the late clearance by public service on the files of gratuity
0.83Bn Shs	Item: 212102 Pension for General Civil Service Reason: The unspent money on gratuity expenses is due to the late clearance by public service on the files of gratuity

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(ii) Expenditures in excess of the original approved budget

Programs and Projects

28.08 Bn Shs Programme/Project: 07 Directorate of Logistics and Engineering
Reason: This was a supplementary budget to cater for accumulated arrears

Items

30.00 Bn Shs Item: 321614 Electricity arrears (Budgeting)
Reason: This was a supplementary budget to cater for accumulated arrears

Programs and Projects

7.16 Bn Shs Programme/Project: 01 Command and Control
Reason: Supplementary provision for Pensions and gratuity

Items

3.29 Bn Shs Item: 212102 Pension for General Civil Service
Reason: Supplementary provision for Pensions and gratuity

2.99 Bn Shs Item: 224003 Classified Expenditure
Reason: Re-allocation for urgent classified operations

0.66 Bn Shs Item: 221001 Advertising and Public Relations
Reason: Reallocation for clearing centenary celebrations bills

0.60 Bn Shs Item: 213004 Gratuity Expenses
Reason: Supplementary provision for Pensions and gratuity

* 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.	Conducted operational alertness and deployments to avert incidents of conflicts in various parts of the country.	The cultural conflicts at Bundibugyo-Kasese and border disputes in Moyo among others prompted reallocations to cater for feeding of personnel and provision of logistical support.
	Improved handling of demonstrations and public gathering.	15 Public demonstrations and gatherings managed peacefully with minimum complaints	
	Minimized abuse of fire arms.		
	Improved safety on roads and minimize accidents.	Monitored the activities of 121 PSOs to ensure compliance in the usage of firearms	
		Conducted 1032 traffic operations throughout the country against drink-driving, boda boda riders and other automobiles to ensure discipline and minimised accidents	
<i>Performance Indicators:</i>			
No. of private security organizations that conform to standards	119	121	
No of traffic fatalities	2,700	2518	
<i>Output Cost:</i>	US\$ Bn: 23.493	US\$ Bn: 23.454	% Budget Spent: 99.8%
Output: 125602	Criminal Investigations		
<i>Description of Performance:</i>	Effective response and investigation of violent crime.	Concluded investigation of 34,259 violent crimes and submitted to DPP	The reduction in CIID allowances was a result of reallocation into classified expenses for urgent operations.
	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
	<p>Reduced CID case workload.</p> <p>Improved case management.</p>	<p>Detected and investigated 103,720 criminal cases and 44,087 cases were taken to court</p> <p>Trained 97 CIID officers in various investigation techniques</p> <p>Inducted 1,018 PPCs and 170 cadet ASPs into CIID thus improving the casework load from 23 to 19.</p> <p>Conducted Inspections and spot checks in 15 regions on detectives to assess their duty performance and compliance to investigation guidelines.</p>	<p>Case workload was affected by increased number of reported crimes which was not matched by a commensurate increase in CIID personnel</p>
<i>Performance Indicators:</i>			
No. of violet crimes investigated and passed on to DPP	38,600	34259	
Case work load per CID officer	18	19	
<i>Output Cost:</i>	UShs Bn: 31.795	UShs Bn: 31.812	% Budget Spent: 100.1%
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 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 197 terrorism-related intelligence information, referred 15 cases to CIID for further management. Profiled 56 persons of security interest.</p> <p>Conducted 83 Security audits and assessments of government facilities, hotels, schools, places of worship, transport terminals and markets in Kampala Metropolitan, Entebbe and Wakiso districts.</p> <p>Enhanced information sharing and coordination with the sister security agencies and foreign partners through inter agency meetings.</p> <p>Monitored transportation, storage and usage of commercial explosives and radioactive substances in hospitals, industries and education institutions.</p> <p>Conducted 45 Counter Terrorism Public awareness sensitization campaigns at faith based organizations, Educational institutions,</p>	<p>Operational alertness to deal with incessant terror threats.</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>Markets, transport terminals, shopping malls to raise vigilance and security conscious among members of the public in the country.</p> <p>Trained 1,001 officers 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 and secured all public events and functions through access control, security sweeps and armed protection</p>	
<i>Performance Indicators:</i>			
Proportion of the public who are sufficiently aware of signs of terrorism	83	85	
Proportion of personnel trained to identify and respond to terrorist incidents	77	56	
<i>Output Cost:</i>	UShs Bn: 8.354	UShs Bn: 8.853	% Budget Spent: 106.0%
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>Conducted 1,034 Community outreaches awareness campaigns, lectures/meetings and 313 media programmes focusing on 260 schools and institutions, 447 homes; networked with 17 NGOs throughout the country to sensitize on crime prevention, career guidance, and formation of crime prevention clubs and enhance Police-Public partnership .</p> <p>Trained 25,625 crime preventers to support policing in their villages</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>Constructed and operationalized 4 Community Halls at Nyendo in Masaka, Karugote in Fort Portal, Kengere in Soroti, and Kasange in Nakawuka.</p>	NA

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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>Held a para counseling workshop in Kasese , awareness training in entrepreneurship skills for spouses and Youth in North Kyoga, Aswa, and West Nile</p> <p>Registered 25,979 domestic violence cases, counselled 8,506 victims /suspects, referred 1,848 cases to other stakeholders and took 3,006 cases taken to court.</p> <p>Attended international for a on the role of security organs on the prevention of violence against women and girls in Rwanda, London and Egypt and developed a training curriculum on child protection in the mission areas for the East African Standby Force 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>Carried out inspection, monitoring and evaluation in the regions of Aswa, Bukedi ,Mt Moroto and Kidepo and the establishment of security committees at village, parish</p>	
<i>Performance Indicators:</i>			
Proportion of reported domestic violence cases resolved	83	51	
Proportion of complainants satisfied with disposal of their complaints	0.81	0.71	
<i>Output Cost:</i>	UShs Bn: 10.391	UShs Bn: 10.390	% Budget Spent: 100.0%
Output: 125605	Mobile Police Patrols		
<i>Description of Performance:</i>	Enhanced law and order.	Provided security operations in Budibugyo, Kasese, Ntoroko, Fort Portal and Busoga	Provision of security at conflict prone areas
	Improved Public Order management.	Supported policing by elections in Amuru, Busia and Bugiri district.	
	Reduced incidents of crime.	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	

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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
<i>Performance Indicators:</i>			
Number of Public order incidents managed peacefully	20	23	
<i>Output Cost:</i>	UShs Bn: 40.234	UShs Bn: 40.229	% Budget Spent: 100.0%
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.	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. Patrolled Loyoro and Lopelipel subcounties in Rupa to avert conflict where the Turkana herdsmen and their families had camped with about 4000 herds of cattle in search of pasture and water. 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. Recovered 413 cattle and 109 goats out of 645 cattle and 154 goats stolen. Also 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.	Active deployment as well as concerted community engagement
<i>Performance Indicators:</i>			
Proportion of rustled livestock recovered	0.82	0.65	
No. of livestock reported rustled	2,876	799	
<i>Output Cost:</i>	UShs Bn: 30.301	UShs Bn: 30.251	% Budget Spent: 99.8%
Output: 125607	Other Specialised Police Services		
<i>Description of Performance:</i>	Timely response to emergency and rescue. Enhanced specialized support to field operations & investigations.	Operationalized 53 canine units countrywide, 4 marine detachments at Bwondha, Lugala and Majanji on L. Victoria and Katwe to cover L. Edward, L. George and Kazinga channel. Conducted 02 maritime rehearsal trainings for personnel to enhance operational skills in diving, search, rescue, salvage and navigation, 02 in Egypt and 02 in Kenya. 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	The expansion of the Canine unit coupled with public sensitization has led to its success in crime control.

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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>management</p> <p>Performed 8,303 trackings in which 4,666 suspected persons were arrested recovered 1,767 exhibits and arraigned 1,437 in court resulting in 331 convictions.</p> <p>Handled 1,725 emergency incidents (1,216 fire and 509 others), rescued 111 people and recovered 102 bodies. Most of the fires were in residential structures (234), makeshift wooden/grass thatched structures (128) , electrical installations (111) and commercial structures (77)</p> <p>Supported law enforcement by fisheries, BMU and other operatives in combating fishing mal practices in their area of responsibility (Kyoga, SMART fish, Kalangala etc) and managed 08 (02 L.Kyoga & 06 L.Victoria) rowdy public who were protesting operations against undersized fishing.</p> <p>Conducted management meetings for all detach commanders and heads of sections and 216 weekly Maritime sensitization and community policing at all the 19 marine establishments. Monitored and supervised the 19 detaches to provide personnel support and improve performance.</p> <p>Conducted Surveillance and Maritime patrols on L. Victoria, Albert, George, Edward, Kyoga and Kazinga channel</p> <p>Conducted 1,376 fire prevention and safety awareness/sensitization campaigns in 510 schools, 81 Super markets, 76 local markets, 50 factories, 66 Health centres, 40 Timber yards, 77 petrol stations, 208 Residential/apartments and 268 hostels/hotels/bars. Also carried out 396 maritime sensitizations among the fishing communities</p>	
<i>Performance Indicators:</i>			
Number of suspects arrested using canines	3,600	4666	
Number of fatalities/deaths by water incidents	65	76	

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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
Average time taken to respond to fire incidents	12	14	
<i>Output Cost:</i>	UShs Bn: 54.768	UShs Bn: 53.560	% Budget Spent: 97.8%
Output: 125609	Police, Command, Control and Planning		
<i>Description of Performance:</i>	<p>Reduced crime.</p> <p>Patriotism 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.</p> <p>Sound financial management systems.</p> <p>Motivated personnel with improved welfare.</p> <p>Research & evidence based planning.</p> <p>Regional & International cooperation enhanced.</p>	<p>Provided strategic guidance during bye elections, operations during internal conflicts and at borders with neighbours</p> <p>Partnered with the International Olympic Committee to construct modern sports facility for police and participated in the interforces games</p> <p>Enhanced community participation in policing activities and strategic partnerships has led to increased number of reported crimes to police. Inspected detention facilities to ensure compliance with human rights standards</p> <p>Mobilized public support through Centenary celebrations thus winning Public trust and confidence in the police.</p> <p>Registered and investigated 2,639 various public complaints and disposed of 1,443 cases</p> <p>Trained 50 focal point persons in financial management systems and budgeting.</p> <p>Recommended police officers and friends of police for recognition and award of medals</p> <p>Validated and submitted the Strategic Policing Plan to NPA for review</p> <p>Promoted Regional and international cooperation as fora for fighting global crime.</p>	<p>Provision of strategic guidance at operations to curb outbursts of lawlessness</p>
<i>Output Cost:</i>	UShs Bn: 18.629	UShs Bn: 21.896	% Budget Spent: 117.5%
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>Conducted manpower audit and cleaned the payroll of 205 off-strength (deserters, resigned, retired, dismissals and the dead) and reduced complaints of missing salaries. Employed 66 spouses of police officers with tailoring skills in the police Garment Factory.</p> <p>Conducted awareness training on retirement benefits to 220 senior managers from the regions of Greater Masaka,</p>	NA

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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
	Develop human resources with required skills.	<p>Rwizi, Greater Bushenyi and Kigezi Promoted 4000 officers to various ranks to improve on the effectiveness of command. Conducted coaching and mentoring of registry personnel in basic registry practice while on an inspection in Savannah, Katonga, Malaba and Elgon regions</p> <p>Passed out the first batch of 3,000 PPCs and 500 cadets who had been undergoing training at PTS Kabalye and conducted recruitment and started training of the second batch of 3,000 PPC and 500 cadets</p> <p>The Police Council Disciplinary Committee conducted and concluded 88 disciplinary cases and given various sentences.</p> <p>Inducted 1018 PPCs and 170 cadet ASPs into CIID, Trained 205 CIIDs officers in Cyber and fraud investigations and analysis, 302 supervisors, 42 drivers, 500 TOT and 2,462 Counter Terrorism officers, 650 officers in POM, 43 drivers at Police Driving school Kibuli, 82 officers in front desk management (Customer care), 167 inspectorates and 192 NCOs in leadership and command courses and 130 officers in Intermediate command and staff-course</p> <p>Developed a curriculum for initial cadet and PPC training and Planning and quality control policy which is pending printing</p>	
<i>Performance Indicators:</i>			
Proportion of sub-counties with manned police posts	96	96	
Police : Population ratio	1:649	1:816	
<i>Output Cost:</i>	UShs Bn: 37.555	UShs Bn: 36.264	% Budget Spent: 96.6%
Output: 125651	Cross Border Criminal investigations (Interpol)		
<i>Description of Performance:</i>	<p>Enhanced coordination and surveillance at border entry points.</p> <p>Enhanced cooperation with regional and international partner states on transnational crime.</p> <p>Increased deployment in UN/AU peace-keeping missions.</p>	<p>25 officers participated in the EAPCCO command post exercise in Rwanda, Burundi and Ethiopia and a debriefing on INTERPOL in Czech Republic. Coordinated the EAPCCO Regional Counter Terrorism training on crime scene management and analytical investigative methods course in Kenya. Coordinated the operation code-</p>	Alertness to deal with threats of terrorism

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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>named operation Usalama 11 aimed at tracking internationally stolen M/VS, drugs and counterfeit products. Cleared 291 vehicles for Ugandans and non Ugandans</p> <p>Registered 105 cases of human trafficking in which there were 293 victims (124 males, 169 females). Of these, 123 were internally trafficked while 170 were victims of transnational trafficking.</p> <p>Conducted Formed Police Unit assessment for the forth contingency deployment in international mission service</p> <p>Issued 9,677 certificates of good conduct for Ugandans and non Ugandans who applied for certificates of good conduct</p> <p>Coordinated investigations of 12 transnational HI – TECH crimes related to email hacking in which substantial amount of money (US dollars) were diverted.</p> <p>Populated stolen/lost travel documents and coordinated the Investigation of 22 cases on illegal immigrants and fraudulent acquiring travel document.</p> <p>Coordinated the investigation of 3 cases of drugs in which seven (7) kilograms of cocaine were exhibited and impounded at Entebbe International Airport and suspects still in detention.</p>	
<i>Performance Indicators:</i>			
No of international criminals repatriated	100	46	
<i>Output Cost:</i>	US\$ Bn: 0.968	US\$ Bn: 0.959	% Budget Spent: 99.0%
Vote Function Cost	US\$ Bn: 403.058	US\$ Bn: 406.346	% Budget Spent: 100.8%
Cost of Vote Services:	US\$ Bn: 403.058	US\$ Bn: 406.346	% Budget Spent: 100.8%

* 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	AFIS not procured due to lack of funding	Source of funding for AFIS not secured
Cosntruct police headquarters under the JLOS house project.	Bids evaluated for procurement of a contractor	NA
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Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 12 56 Police Services		
Recruit and train 3,500 police officers to boost police strength from 41,559 to 45,059 officers.	Started training of 3,500 newly recruited police officers	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	409.07	406.35	101.5%	100.8%	99.3%
<i>Class: Outputs Provided</i>	330.43	336.44	333.73	101.8%	101.0%	99.2%
125601 Area Based Policing Services	23.49	23.49	23.45	100.0%	99.8%	99.8%
125602 Criminal Investigations	31.80	31.86	31.81	100.2%	100.1%	99.8%
125603 Counter Terrorism	8.35	8.85	8.85	106.0%	106.0%	100.0%
125604 Community Based Policing	10.39	10.39	10.39	100.0%	100.0%	100.0%
125605 Mobile Police Patrols	40.23	40.23	40.23	100.0%	100.0%	100.0%
125606 Anti Stock Theft	30.30	30.45	30.40	100.5%	100.3%	99.8%
125607 Other Specialised Police Services	54.77	53.86	53.56	98.3%	97.8%	99.4%
125608 Police Accommodation and Welfare	74.91	73.03	72.98	97.5%	97.4%	99.9%
125609 Police, Command, Control and Planning	18.63	27.91	25.78	149.8%	138.4%	92.4%
125610 Police Administrative and Support Services	37.55	36.35	36.26	96.8%	96.6%	99.7%
<i>Class: Outputs Funded</i>	0.97	0.97	0.96	100.0%	99.0%	99.0%
125651 Cross Border Criminal investigations (Interpol)	0.97	0.97	0.96	100.0%	99.0%	99.0%
<i>Class: Capital Purchases</i>	71.66	71.66	71.66	100.0%	100.0%	100.0%
125671 Acquisition of Land by Government	2.12	2.12	2.12	100.0%	100.0%	100.0%
125672 Government Buildings and Administrative Infrastructure	11.98	11.98	11.97	100.0%	100.0%	100.0%
125675 Purchase of Motor Vehicles and Other Transport Equipment	36.44	36.44	36.44	100.0%	100.0%	100.0%
125677 Purchase of Specialised Machinery & Equipment	20.73	20.73	20.73	100.0%	100.0%	100.0%
125678 Purchase of Office and Residential Furniture and Fittings	0.40	0.40	0.40	100.0%	99.6%	99.6%
Total For Vote	403.06	409.07	406.35	101.5%	100.8%	99.3%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	330.43	336.44	333.73	101.8%	101.0%	99.2%
211101 General Staff Salaries	194.07	194.01	193.69	100.0%	99.8%	99.8%
211103 Allowances	1.70	1.50	1.50	88.3%	88.3%	100.0%
211104 Statutory salaries	0.10	0.16	0.16	158.6%	158.6%	100.0%
212102 Pension for General Civil Service	0.00	4.12	3.29	N/A	N/A	79.9%
213001 Medical expenses (To employees)	0.21	0.21	0.21	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.19	0.19	0.19	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.00	1.89	0.60	N/A	N/A	31.6%
221001 Advertising and Public Relations	0.39	1.05	1.05	269.8%	269.8%	100.0%
221002 Workshops and Seminars	0.12	0.12	0.12	100.0%	100.0%	100.0%
221003 Staff Training	15.68	14.48	14.43	92.3%	92.0%	99.7%
221004 Recruitment Expenses	0.32	0.32	0.32	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.51	0.51	0.51	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.87	0.87	0.87	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.23	0.38	0.38	166.3%	166.3%	100.0%
221010 Special Meals and Drinks	28.00	26.84	26.84	95.9%	95.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.25	1.25	1.25	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	1.34	1.34	1.34	100.0%	100.0%	100.0%

Vote: 144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223001 Property Expenses	0.31	0.31	0.31	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	3.60	3.60	3.60	100.0%	100.0%	100.0%
223005 Electricity	11.67	11.67	11.67	100.0%	100.0%	100.0%
223006 Water	6.03	6.03	6.03	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.50	0.50	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.28	0.28	0.28	100.0%	100.0%	100.0%
224003 Classified Expenditure	5.97	9.86	9.86	165.1%	165.1%	100.0%
224004 Cleaning and Sanitation	3.65	3.25	3.25	89.0%	89.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	10.00	9.66	9.66	96.6%	96.6%	100.0%
224006 Agricultural Supplies	0.11	0.11	0.09	100.0%	80.8%	80.8%
225002 Consultancy Services- Long-term	0.60	0.60	0.56	100.0%	94.2%	94.2%
226001 Insurances	1.16	0.30	0.16	25.6%	13.5%	52.8%
226002 Licenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	3.44	3.30	3.30	95.9%	95.9%	100.0%
227002 Travel abroad	1.19	1.19	1.19	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.14	0.14	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	26.97	26.97	26.97	100.0%	100.0%	100.0%
228001 Maintenance - Civil	2.00	2.00	1.98	100.0%	99.1%	99.1%
228002 Maintenance - Vehicles	5.33	5.33	5.33	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.18	0.18	100.0%	100.0%	100.0%
229201 Sale of goods purchased for resale	2.00	1.60	1.60	80.0%	80.0%	100.0%
282101 Donations	0.04	0.04	0.04	100.0%	100.0%	100.0%
Output Class: Outputs Funded	0.97	0.97	0.96	100.0%	99.0%	99.0%
262101 Contributions to International Organisations (Curre	0.97	0.97	0.96	100.0%	99.0%	99.0%
Output Class: Capital Purchases	71.66	71.66	71.66	100.0%	100.0%	100.0%
231001 Non Residential buildings (Depreciation)	9.38	9.38	9.38	100.0%	100.0%	100.0%
231002 Residential buildings (Depreciation)	2.50	2.50	2.50	100.0%	99.9%	99.9%
231004 Transport equipment	15.66	15.66	15.66	100.0%	100.0%	100.0%
231005 Machinery and equipment	20.71	20.71	20.71	100.0%	100.0%	100.0%
231006 Furniture and fittings (Depreciation)	0.40	0.40	0.40	100.0%	99.6%	99.6%
281504 Monitoring, Supervision & Appraisal of capital wor	0.12	0.12	0.12	100.0%	99.7%	99.7%
311101 Land	2.12	2.12	2.12	100.0%	100.0%	100.0%
312205 Aircrafts	20.78	20.78	20.78	100.0%	100.0%	100.0%
Output Class: Arrears	9.59	39.59	39.59	412.8%	412.8%	100.0%
321612 Water arrears(Budgeting)	9.54	9.54	9.54	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.05	30.05	30.05	63929.8%	63929.8%	100.0%
Grand Total:	412.65	448.66	445.94	108.7%	108.1%	99.4%
Total Excluding Taxes and Arrears:	403.06	409.07	406.35	101.5%	100.8%	99.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1256 Police Services	403.06	409.07	406.35	101.5%	100.8%	99.3%
<i>Recurrent Programmes</i>						
01 Command and Control	16.65	25.93	23.81	155.7%	143.0%	91.8%
02 Directorate of Administration	4.48	4.48	4.45	100.0%	99.5%	99.5%
03 Directorate of Human Resource Mangement & Dev't	28.64	27.59	27.54	96.3%	96.2%	99.8%
04 Directorate of Police Operations	4.09	4.09	4.09	100.0%	100.0%	100.0%
05 Directorate of Criminal Intellegence and Invest'ns	28.90	29.10	29.08	100.7%	100.6%	99.9%
06 Directorate of Counter Terrorism.	8.35	8.85	8.85	106.0%	106.0%	100.0%
07 Directorate of Logistics and Engineering	74.91	73.03	72.98	97.5%	97.4%	99.9%
08 Directorate of Interpol & Peace Support Operations	3.87	3.73	3.69	96.6%	95.6%	98.9%
09 Directorate of Information and Communications Tech	4.07	4.07	4.07	100.0%	100.0%	100.0%
10 Directorate of Political Commissariat	10.39	10.39	10.39	100.0%	100.0%	100.0%
11 Directorate of Research, Planning and Development	1.98	1.98	1.98	100.0%	100.0%	100.0%
12 Kampala Metropolitan Police	19.41	19.41	19.37	100.0%	99.8%	99.8%
13 Specialised Forces Unit	125.30	124.39	124.04	99.3%	99.0%	99.7%
14 Internal Audit Unit	0.36	0.36	0.34	100.0%	95.1%	95.1%
<i>Development Projects</i>						

Vote: 144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
0385 Assistance to Uganda Police	67.66	67.66	67.66	100.0%	100.0%	100.0%
1107 Police Enhancement PRDP	4.00	4.00	4.00	100.0%	99.9%	99.9%
Total For Vote	403.06	409.07	406.35	101.5%	100.8%	99.3%

* Excluding Taxes and Arrears

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