

# 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	195.051	216.820	216.820	212.300	111.2%	108.8%	97.9%
	Non Wage	231.218	269.042	256.966	251.133	111.1%	108.6%	97.7%
Development	GoU	101.664	174.876	174.876	174.786	172.0%	171.9%	99.9%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>527.933</b>	<b>660.738</b>	<b>648.663</b>	<b>638.219</b>	<b>122.9%</b>	<b>120.9%</b>	<b>98.4%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>527.933</b>	<b>N/A</b>	<b>648.663</b>	<b>638.219</b>	<b>122.9%</b>	<b>120.9%</b>	<b>98.4%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	12.076	N/A	12.076	12.076	100.0%	100.0%	100.0%
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>540.009</b>	<b>660.738</b>	<b>660.738</b>	<b>650.295</b>	<b>122.4%</b>	<b>120.4%</b>	<b>98.4%</b>

\* 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	527.93	648.66	638.22	122.9%	120.9%	98.4%
<b>Total For Vote</b>	<b>527.93</b>	<b>648.66</b>	<b>638.22</b>	<b>122.9%</b>	<b>120.9%</b>	<b>98.4%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Feeding of personnel in operations to secure the 2016 general elections including the aftermath of the elections and the accompanying expenditure on fuel, vehicle maintenance and related items.

Threats of terror attacks.

Waves of violent crimes, cultural/clan clashes, public disorder, refugee influx, 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	
<b>3.99 Bn Shs</b>	Programme/Project: 01 Command and Control  Reason: Pensioners' records being verified in conjunction with Public Service before payment can be effected
<b>Items</b>	
<b>3.40 Bn Shs</b>	Item: 212102 Pension for General Civil Service  Reason: Pensioners' records being verified in conjunction with Public Service before payment can be effected
<b>Programs , Projects and Items</b>	
<b>2.47 Bn Shs</b>	Programme/Project: 13 Specialised Forces Unit  Reason: Supplementary provision for feeding, supervision and fleet mobility for personnel deployed during the Papal visit, 2016 general elections, tribal conflicts in the Rwenzori region and defiance campaigns.
<b>Items</b>	
<b>2.36 Bn Shs</b>	Item: 211101 General Staff Salaries

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Reason:
<b>Programs , Projects and Items</b>
<b>1.74 Bn Shs</b> Programme/Project: 07 Directorate of Logistics and Engineering Reason: Supplementary provision to procure foodstuffs and feeding of personnel in operations
<b>Items</b>
<b>1.02 Bn Shs</b> Item: 227004 Fuel, Lubricants and Oils Reason: Supplementary provision to procure fuel to facilitate fleet mobility during operations
<b>0.55 Bn Shs</b> Item: 221010 Special Meals and Drinks Reason: Supplementary provision to procure foodstuffs for personnel in operations
<b>Programs , Projects and Items</b>
<b>0.60 Bn Shs</b> Programme/Project: 05 Directorate of Criminal Intellegence and Invest'ns Reason: Supplementary provision for intelligence and information to guide investigations and crime prevention
<b>Items</b>
<b>0.57 Bn Shs</b> Item: 211101 General Staff Salaries Reason:
<b>Programs , Projects and Items</b>
<b>0.57 Bn Shs</b> Programme/Project: 03 Directorate of Human Resource Mangement & Dev't Reason:
<b>(ii) Expenditures in excess of the original approved budget</b>
<b>Programs and Projects</b>
<b>73.12 Bn Shs</b> Programme/Project: 0385 Assistance to Uganda Police Reason: Provision of supplementary for classified equipment and spares
<b>Items</b>
<b>73.21 Bn Shs</b> Item: 224003 Classified Expenditure Reason: Provision of supplementary for classified equipment and spares
<b>Programs and Projects</b>
<b>31.12 Bn Shs</b> Programme/Project: 01 Command and Control Reason: Supplementary provision for salary, pension, investigation costs and clasified expenses shortfalls
<b>Items</b>
<b>21.64 Bn Shs</b> Item: 211101 General Staff Salaries Reason: Supplementary provision for salary shortfalls
<b>6.50 Bn Shs</b> Item: 224003 Classified Expenditure Reason: Supplementary provision for information gathering and intelligence
<b>2.35 Bn Shs</b> Item: 212102 Pension for General Civil Service Reason: Supplementary provision for pension and gratuity
<b>1.10 Bn Shs</b> Item: 227001 Travel inland Reason:
<b>Programs and Projects</b>
<b>4.76 Bn Shs</b> Programme/Project: 07 Directorate of Logistics and Engineering Reason: Supplementary provision to procure foodstuffs and feeding of personnel in operations
<b>Items</b>
<b>2.48 Bn Shs</b> Item: 227004 Fuel, Lubricants and Oils Reason: Supplementary provision to procure fuel to facilitate fleet mobility during operations
<b>2.45 Bn Shs</b> Item: 221010 Special Meals and Drinks Reason: Supplementary provision to procure foodstuffs for personnel in operations
<b>Programs and Projects</b>
<b>1.93 Bn Shs</b> Programme/Project: 13 Specialised Forces Unit Reason: Supplementary provision for feeding, supervision and fleet mobility for personnel deployed during the Papal visit, 2016 general elections, tribal conflicts in the Rwenzori region and defiance campaigns.

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Items	
<b>2.00 Bn Shs</b>	Item: 221010 Special Meals and Drinks Reason: Supplementary provision for feeding of personnel deployed during the Papal visit, 2016 general elections, tribal conflicts in the Rwenzori region and defiance campaigns.
<b>1.40 Bn Shs</b>	Item: 227001 Travel inland Reason: Supplementary provision for Supervision of personnel deployed during the Papal visit, 2016 general elections, tribal conflicts in the Rwenzori region and defiance campaigns.
<b>1.00 Bn Shs</b>	Item: 227004 Fuel, Lubricants and Oils Reason: Supplementary provision for facilitation of fleet mobility for personnel deployed during the Papal visit, 2016 general elections, tribal conflicts in the Rwenzori region and defiance campaigns.

\* 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
<b>Vote Function: 1256 Police Services</b>			
<b>Output: 125601</b>	<b>Area Based Policing Services</b>		
<i>Description of Performance:</i>	Public safety and property secured.  Improved handling of demonstrations and public gathering.  Minimized abuse of fire arms.  Improved safety on roads and minimize accidents.	* Policed the Papal visit, 2016 Presidential, Parliamentary & Local government elections, Rwenzori tribal conflicts and the post election defiance campaigns *Policed and provided a secure environment for local and international events including festivities. *Supervised the recruitment and training of 14,600 guards and 61 civilians firearms holders *Inspected 151 PSOs to ensure compliance with operational standards *Trained 100 traffic officers on the revised data collection form for the Road Crash Database System and EPS management in Kampala Metropolitan and Greater Rwenzori Region. *Carried out road safety awareness campaigns in Primary Schools in which 14,000 pupils were sensitized. *Registered 16,471 accidents out of which 3774 people died therein *Re-tested 42,311 drivers for required driver competence at the various testing centres throughout the country.	Policing the Papal visit, 2016 general elections, tribal conflicts in the Rwenzori region and the after-elections defiance campaigns.
<i>Output Cost:</i>	UShs Bn: 24.893	UShs Bn: 24.396	% Budget Spent: 98.0%
<b>Output: 125602</b>	<b>Criminal Investigations</b>		
<i>Description of Performance:</i>	* Effective response and conclusive investigation of 35,000 violent crimes  * Increased crime detection  * Quality of criminal investigations improved	*Investigated 71,482 of the reported 103,173 cases, submitted 25,391 cases to DPP for prosecution and took 19941 cases to court *Inspected 27 police Regions to ascertain case file management, brief facts in case files, file indexing and compilation,	Carrying out covert operations in to secure the Papal visit, the 2016 general elections as well as deter crime in the Rwenzori region conflicts and post-election defiance campaigns

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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
	<ul style="list-style-type: none"> <li>* Reduced CID case work load.</li> <li>* Improved case management</li> </ul>	<p>police detention cells, exhibits management and archiving of files and guided on performance reporting.</p> <ul style="list-style-type: none"> <li>*Trained 899 CID officers in Fraud, homicide, ToT, records and scenes of crime management and Political and Electoral investigations</li> <li>*Inducted 200 PPCs into CID thus improving CID strength to 4,383 personnel.</li> <li>*Conducted sensitization training programs for 126 investigators of sexual violence offences in Kigezi, Busoga, Elgon, Moroto, Kidepo, North Kioga, and KMP Regions</li> <li>*Provided 162 Intelligence bulletins on Terror threats and vital installations to police management</li> <li>*Profiled 72 hard core violent criminals throughout the country and provided Security to vital witnesses in Kampala, Jinja, Mbale, Iganga, Mukono and Mbarara</li> <li>*Developed a draft Quality Assurance manual for Ballistics.</li> <li>*Conducted sensitization workshops for 112 Regional CIIDs, O/C CIIDs, SOCOs, uniformed and traffic personnel in West Nile, North West Nile, and Busoga regions on scene management.</li> <li>*Developed questioned documents training manual and a draft Firearm and Toolmark Examination training manual</li> <li>*Weeded 3000 cases to reduce backlog and investigated 1084 backlog cases.</li> <li>*Initiated Research and Development of a Firearm and Ammunition Reference Library to enhance the efficient identification and reporting on exhibits examined</li> </ul>	
<i>Performance Indicators:</i>			
Number of counter terrorism awareness activities conducted	540	550	
Case work load per CID officer	20	23.01	
% of reported violet crimes investigated and passed on to DPP	60	78.53	
% of investigated to reported cases	45	69.28	
% of files returned by DPP for want of evidence	15	21.47	
<i>Output Cost:</i>	USShs Bn: 35.495	USShs Bn: 35.863	% Budget Spent: 101.0%
<b>Output: 125603</b>	<b>Counter Terrorism</b>		

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>*Terrorist activities timely detected, investigated and prevented</li> <li>*Community partnership and vigilance well established in the fight against terrorism</li> <li>*Capacity to identify and respond to terrorist threats/incidence increased</li> <li>*Improved surveillance</li> </ul>	<ul style="list-style-type: none"> <li>*Carried out security audits at 346 high risk vital installations, embassies and man pad risk areas and distributed 2,800 pamphlets to enhance CT vigilance</li> <li>*Conducted security surveillance, undercover operations and source engagements in Kampala, Busia, Jinja, Iganga, Kamuli, Luka and Malaba to monitor risk terrorism-targeted communities and vulnerable groups</li> <li>*Ensured security and safety of radioactive sources at 21 locations in industries hospitals and educational institutions to ensure safety of radioactive sources.</li> <li>*Collected and shared actionable operational information to avert terrorism in the 2016 general elections</li> <li>*Ensured security of commercial explosives and other hazardous materials during transportation, storage and use.</li> <li>*Destroyed 5.5 tons of Explosive Ordinances (EODs) and Explosive Remnants of War (ERWs) in Olilim, Katakwi and manpad risk assessment at Kasese, Gulu, Mbarara, Lira and Kitgum</li> <li>* Conducted 4 joint CT operations at Kagitumba and Katuna as per the MOU between Rwandan National Police and Uganda Police Force</li> <li>*Inspected and secured borders, conducted 6 terrorism awareness campaign programs in KMP</li> <li>*Carried out border inspections at Lia, Oraba, Paidha, Ntoroko, Tonya, Wanseko, Nimule, Kaya, Lafoi and 3 game parks (Murchision falls, Queen Elizabeth and Lake Mburo)</li> </ul>	Countering Terror threats during the Papal visit, operations in Rwenzori region and in the 2016 general elections including the post-election defiance campaigns
<i>Performance Indicators:</i>			
% of personnel trained to identify and respond to terrorist incidents	77	64.22	
<i>Output Cost:</i>	UShs Bn: 11.254	UShs Bn: 11.636	% Budget Spent: 103.4%
<b>Output: 125604</b>	<b>Community Based Policing</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>* Public police partnership strengthened</li> <li>* Model community policing posts rolled out</li> <li>* Skills and knowledge in</li> </ul>	<ul style="list-style-type: none"> <li>*Trained and oriented 147,276 volunteer crime preventers to support crime prevention and community policing across the country.</li> <li>*Conducted 197 sensitization workshops, 275 radio programs,</li> </ul>	Promotion of community policing including use of volunteer crime preventers approach

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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>community policing improved</p> <p>* Enhanced gender, child and family protection services</p> <p>* Welfare of police personnel and their families improved</p> <p>* Patriotism enhanced and promoted</p>	<p>99 public lectures, 103 school visits, 36 institutional visits, 262 home visits and 16 training workshops benefiting 67,016 participants</p> <p>*Mobilized 612 border community members at Elegu in Amuru district and Oraba in Koboko district on conflict management to enhance peace and security</p> <p>*Carried out inspection, evaluation and monitoring of community policing activities in Soroti, Mbale, Kaborole, Kyegegwa, Mityana, Mubende, Kyankwanzi, Adjumani and Moyo, Mbarara, Isingiro, Ibanda, Mitooma, Buhweju and Sheema</p> <p>*Inducted 94 PPCs into community policing activities</p> <p>*Jointly trained 420 participants (police officers, resident state attorneys, medical practitioners and probation social welfare officers on early marriages, FGM, SGBV, medical and case management in the regions of Kigezi, Hoima, Moroto, Elgon and Sipi regions</p> <p>* Sensitized 3,349 people-135 police officers (OC posts, detectives, gender desk officers, traffic, Child and Family Protection, CLOs, Field Force unit officers and general duties), school children [(1,042 pupils and 1,870 students) as well as 45 teachers and 247 community members (local council leaders, religious leaders, crime preventers, businessmen/women, children, 25 parents (men and women)]- on GBV, child protection and the legal framework in East Kyoga and North Kyoga regions</p> <p>*Conducted a He for She church/mosque Male-led campaign to spread awareness and spark action on the responsibility that men and boys have in eliminating all forms of discrimination against women and girls.</p> <p>*Registered 27,929 cases of domestic violence, counselled 8,486 victims/suspects, referred 2,231 cases to other stakeholders and took 1,415 cases to court.</p>	
<p><i>Performance Indicators:</i></p> <p>% of reported domestic violence cases investigated and concluded</p>	<p>83</p>	<p>43.44</p>	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
% of public complaints against police officers disposed off	84	75	
<i>Output Cost:</i>	UShs Bn: 16.691	UShs Bn: 16.509	% Budget Spent: 98.9%
<b>Output: 125605</b>	<b>Mobile Police Patrols</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>* Visibility of police personnel at urban centers and high ways enhanced</li> <li>* Public demonstrations and disorders professionally handled</li> </ul>	<ul style="list-style-type: none"> <li>*Supported territorial command in the management of law and order in the 2016 general elections and the post election defiance campaign</li> <li>*Provided patrols and general security in major towns, municipalities, highways and urban areas</li> <li>*Policed and maintained law and order in the Rwenzori Region</li> </ul>	Policing the Papal visit, 2016 general elections, tribal conflicts in the Rwenzori region and defiance campaigns.
<i>Performance Indicators:</i>			
Number of Public order incidents managed peacefully	25	30	
<i>Output Cost:</i>	UShs Bn: 52.634	UShs Bn: 52.133	% Budget Spent: 99.0%
<b>Output: 125606</b>	<b>Anti Stock Theft</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>* Enhanced peace and security in Karamoja and the neighboring communities</li> <li>* Reduced possession of illegal guns</li> <li>* Minimized incidence of cattle rustling and theft</li> </ul>	<ul style="list-style-type: none"> <li>*Deployed foot and motorized patrols to maintain law and order during and post 2016 general elections campaigns and festive season in the ASTU zone</li> <li>*Conducted community sensitization in Karamoja and its neighbourhoods of Teso, Acholi and Lango to encourage peaceful coexistence and collaboration in tracking cattle thefts.</li> <li>*Sensitized the herdsmen and the general public in the ASTU zones to adhere to security advice while grazing/searching for pasture and water to avert rampant cattle thefts</li> <li>*Registered 276 incidents of cattle thefts in which 1,263 animals were stolen and 820 recovered</li> <li>*Relocated the submerged ASTU detachments in Katakwi, Amuria, Napak and Nakapiripirit districts to the raised land.</li> <li>*Increased deployment in formally deserted areas of Naminit, Sakale and Angaro which has encouraged peaceful community resettlement and agricultural activity.</li> </ul>	Provision of a peaceful environment in the ASTU zone to facilitate the 2016 general elections
<i>Performance Indicators:</i>			
% of rustled livestock recovered	85	64.92	
<i>Output Cost:</i>	UShs Bn: 41.701	UShs Bn: 42.404	% Budget Spent: 101.7%
<b>Output: 125607</b>	<b>Other Specialised Police Services</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>* Increased coverage of canine services</li> </ul>	<ul style="list-style-type: none"> <li>*Opened canine unit services at Isingiro district and deployed an</li> </ul>	Provision of support services in policing the Papal visit, 2016

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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
	<ul style="list-style-type: none"> <li>* Increased coverage of maritime services</li> <li>* Induct 500 new recruits in diving</li> <li>* Community policing program conducted to enlighten the public of specialized police services</li> <li>* Increased coverage of fire and rescue services</li> </ul>	<p>explosive dog in the directorate of counter terrorism.</p> <ul style="list-style-type: none"> <li>*Performed 6760 canine tracking's leading to 5,508 arrests (4452 adult males, 666 adult females, 390 juveniles (336M: 54F) of whom 1881 persons were taken to court securing 759 convictions having recovered 1,373 exhibits using canines.</li> <li>*Operationalised the canine breeding center at Nagalama</li> <li>*Inducted 25 PPCs as dog handlers</li> <li>*Opened 3 marine detaches at Sabagolo and Ntoronko on L. Albert and at Nkose on Lake Victoria</li> <li>*Inducted 33 PPCs into maritime services and trained 22 16 in-service officers in comprehensive marine operations</li> <li>*Rescued 172 people and retrieved 142 bodies in 338 maritime emergency Operations on lakes-Victoria, Edward and George</li> <li>*Conducted 436 maritime sensitizations to the islanders of L. Victoria, Kyoga, George, Edward, Albert and Kazinga Channel.</li> <li>*Trained 08 officers in leadership and weaponry skills for better field operations.</li> <li>*Handled 806 fire emergencies reported in residential and commercial structures throughout the country in which 08 injuries and 03 deaths were sustained</li> <li>*Rescued 43 lives and recovered 40 bodies</li> <li>*Carried out 3,713 fire safety inspection &amp; sensitization in schools, super/local markets, factories, timber yards, bars/clubs, petrol stations, hotels/hostels/restaurants, health centres, babies' homes and residential apartments benefiting over 78815 participants and the entire public</li> <li>*Carried out awareness and security education on oil and gas policy during the guided tour/inspection of oil wells in the Albertine Graben districts of Hoima and Buliisa and against Trading in fuel in jerrycans</li> </ul>	<p>general elections, tribal conflicts in the Rwenzori region and defiance campaigns.</p>
<i>Performance Indicators:</i>	0.29	0.21	
Proportion of SPCs and former LAPs trained in			



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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Human rights observance			
Number of suspects arrested using canines	4,500	5508	
No. of police stations with functional human rights committees	20	12	
Average time taken to respond to fire incidents	13	14	
% of reported fire incidents responded to	80	97	
% of inspected to registered security firms	95	100	
<i>Output Cost:</i>	UShs Bn: 72.120	UShs Bn: 73.848	% Budget Spent: 102.4%
<b>Output: 125609</b>	<b>Police, Command, Control and Planning</b>		
<i>Description of Performance:</i>	<p>A strong, dynamic, modern, community oriented police force</p> <p>Technical capacity of UPF enhanced</p> <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 &amp; eased disposal of Public complaints.</p> <p>Sound financial management systems.</p> <p>A motivated, versatile, and professional police force</p> <p>Research &amp; evidence based planning.</p> <p>Regional &amp; International cooperation enhanced.</p>	<p>*Provided strategic and policy guidance in policing the Papal visit, the 2016 general elections, tribal conflicts in the Rwenzori region and the post election defiance campaigns</p> <p>*Conducted a gender mainstreaming awareness campaign in KMP and PTS Kabalye</p> <p>*Developed 2 draft policies (rent and Education policy)</p> <p>*Conducted human rights awareness among unit commanders and officers in Rwizi, Sipi, Kiira, Greater Masaka, Bukedi, Greater Bushenyi and North Kyoga regions</p> <p>*Sensitized 222 officers on Project Planning and Management to enhance income-generating skills in Jinja, Bugiri and Tororo</p> <p>*Trained 700 Officers in Police Disciplinary Court Procedures in Katonga, Wamala, Savannah, Moroto, Kidepo, Rwenzori west, Busoga East, North and Kiira Regions and inspected Unit court records in Mbarara, Ibanda, Ntungamo, Isingiro, Bushenyi, Sheema and Mitooma districts</p> <p>*The Head quarter Police Council Disciplinary Committee conducted and concluded 50 disciplinary cases resulting into 1 discharge, 1 dismissal, 4 resignations, 1 reduction in rank, 12 early retirements and revocation of 31 desertion orders</p> <p>*Printed and distributed 200 copies of disciplinary courts handling guidelines to Regions and unit commanders.</p> <p>* Re-oriented 230 uniformed personnel of Mt Moroto, Kidepo, Kyoga East and</p>	<p>Provision of strategic guidance in policing the Papal visit, 2016 general elections, tribal conflicts in the Rwenzori region and defiance campaigns in the post election period.</p>

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		<p>Ssezibwa regions in crime fighting strategies, community policing and UPF policies and guidelines.</p> <p>*Conducted regional sensitization for all police personnel on electoral laws including Parliamentary Elections Act, Presidential Elections Act, Anti Torture Act and Public Order Management Act, rights of suspects and the 48 hour detention rule.</p> <p>*Supported police sports teams (Football, Taekwon Do, Boxing, Athletics, Archery, Volleyball, Netball, Handball, Darts, Inter forces games) and won 44 Gold, 32 Silver and 27 Bronze</p> <p>*Conducted 2 feasibility studies on production and the establishment of Police Secondary School and Vocational Institute in Gulu, Fort Portal, Mbarara, Masaka, Nwoya, Luwero, and Nakasongola</p>	
<i>Performance Indicators:</i>			
% of police Health Centres that are operational	60	100	
<i>Output Cost:</i>	US\$ Bn: 44.988	US\$ Bn: 76.101	% Budget Spent: 169.2%
<b>Output: 125610 Police Administrative and Support Services</b>			
<i>Description of Performance:</i>	<p>Improved the capacity of the Police health centers/hospital to offer accessible quality health care.</p> <p>Appropriately equipped modern police force</p> <p>Computerized Police systems</p> <p>Improved working and living conditions of personnel as well as fleet reliability.</p> <p>Field emergency response, recovery and clearance.</p> <p>Improved human resource management.</p> <p>Increased police strength, visibility and reduced crime.</p> <p>Develop human resources with required skills.</p>	<p>Monitored utilization of assorted furniture for police headquarter and PTS Kabalye</p> <p>Procured mobile filing cabinets to improve police records management</p> <p>*Trained 04 Cadet Doctors in Forensic pathology, 06 Police Paramedics and Registered Nurses on providing evidence in courts of law for SGBV cases, 10 Police health workers in Quality Improvement in EMTCT, 12 in electronic Health management information system (eHMIS) and 28 in paediatric TB management and Oriented 14 surgeons on Forensic pathology.</p> <p>*Procured 2 new Twin Engine Helicopters to enhance operations and emergency response, 260 operational vehicles, 10 Ambulances, 18 specialized equipment, 25 Administrative vehicles, 4,220 motorcycles and assorted specialized machinery and equipment to improve mobility</p>	Provision for preparedness to secure the Papal visit, 2016 general elections and after-elections defiance campaigns

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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
		and response time to incidents.	
		*Continued training 3000 PPCs and 500 cadets at PTS Kabalye	
		*Trained 93 personnel in sign Language, 143 officers in Electoral - Political offences, 20 traffic officers on the EPS management in Kampala Metropolitan and Greater Masaka Region, 1 National security officer for NCB Kampala on INTERPOL data protection course at Lyon France, 222 officers on an Intermediate Command and Staff Course at Bwebajja, 2 female forensic scientist in Spain-Portugal and UK, 45 dog handlers, 02 audit staff, 175 Drivers, 36000 special election constables, 64 Medical personnel, 126 homicide detectives, 98 Traffic Riders, 375 officers on the OBC and 228 NCOs at NCOA, 5 Rapid Response Team Training by British Trainers, 318 officers in Counter terrorism and 450 police officers in disciplinary court procedures	
<i>Performance Indicators:</i>			
% of sub-counties with manned police posts	97	97	
Police : Population ratio	1:754	1:754	
<i>Output Cost:</i>	UShs Bn: 46.529	UShs Bn: 45.821	% Budget Spent: 98.5%
<b>Output: 125651</b>	<b>Cross Border Criminal investigations (Interpol)</b>		
<i>Description of Performance:</i>	Enhanced coordination and surveillance at border entry points.	* Coordinated investigations of 132 cases of transnational HI-TECH crimes, cyber and illegal immigrants.	Coordination against cross border organised and global crime
	Enhanced cooperation with regional and international partner states on transnational crime.	*Coordinated the sensitization of border dwellers on harmonious coexistence (Northern Uganda corridor). *Coordinated rescue of 123 victims from the bondage of human trafficking.	
	Increased deployment in UN/AU peace-keeping missions.	*Coordinated a Police senior command & staff course training of 2 UPF officers in Rwanda- Kigali. *Vetted and Issued 35,390 certificates of good conduct for those seeking foreign employment and sensitized applicants on challenges of human trafficking. *Participated in Northern Corridor Integration Projects meetings in Kigali-Rwanda and Conducted Security threat assessment and mapping along Uganda-Rwanda Common	

# Vote: 144 Uganda Police Force

## QUARTER 4: 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>Border</p> <p>*Coordinated 4 regional training and meeting on illegal charcoal trade, logistics and contingent equipment, the 84th INTERPOL General Assembly, AFRIPOL meeting and investigative and analysis in Kenya, Djibouti, Rwanda, Algeria and Ethiopia</p> <p>*Coordinated the 17th EAPCCO Annual General Meeting that took place at Naivasha – Kenya.</p> <p>*Conducted a UN -Assessment interviews for 328 personnel at Mandela National Stadium and Pre-SAAT interviews for African Union in Eastern and Northern regions</p> <p>*5 officers attended the Eastern African Standby Force workshops</p> <p>*Reviewed a Policy on Peace Support Operations</p> <p>*Conducted Benchmark visits to Ghana and at Peace Keeping Operations Department in New York USA to learn best practices in peace keeping missions</p> <p>*Conducted 3 Sensitization programmes on UN peace keeping missions in the regions of Aswa, North Kyoga and Ssezibwa</p> <p>*Cleared 331 of the reported 673 vehicles reported stolen</p> <p>*Conducted inspections of UN peace keeping deployments in Somalia</p> <p>*Conducted Formed Police Unit (FPU 4) training for deployment in Somalia</p> <p>*Coordinated Train the Trainer Session and National training on pharmaceutical crimes for Eastern African countries and National Training in Kampala</p> <p>*Two officers participated in UNODC – Container control program and the environmental related workshop at Nairobi – Kenya.</p> <p>*Attended regional environmental and wild life crime investigations and analysis in Kenya and Rwanda Springs Hotel.</p>	
<i>Performance Indicators:</i>			
No of international criminals repatriated	10	105	
<i>Output Cost:</i>	US\$ Bn: 0.568	US\$ Bn: 0.570	% Budget Spent: 100.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 527.933</b>	<b>US\$ Bn: 638.219</b>	<b>% Budget Spent: 120.9%</b>

# Vote: 144 Uganda Police Force

## QUARTER 4: 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
<b>Cost of Vote Services:</b>	<i>UShs Bn:</i> <b>527.933</b>	<i>UShs Bn:</i> <b>638.219</b>	<b>% Budget Spent: 120.9%</b>

\* Excluding Taxes and Arrears

Scaling up of community policing activities to ensure crime prevention and security during and after the 2016 general electioneering process

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		
Lobby for funds to equip the regional police laboratory. 26 Regional headquarters connected with Crime Records management system and Human Resource Management system	<b>Continued to lobby for funding for the regional laboratory. Upgraded and expanded the Crime Records Management System to different stations in KMP</b>	NA
Conclude negotiation on PPP, complete the super structure of the Cancer Hospital & Nateete Police station. Conclude procurement for Police college structures in Bwebaja on Entebbe Road. Undertake construction in PRDP areas using Hydrafoam.	<b>Bwebajja Police College has been operationalized. Nateete Police station and the Cancer hospital undergoing construction. Negotiation for PPP ongoing</b>	Construction in the PRDP areas awaiting approval of PRDP III
Vote: 144 Uganda Police Force		
Vote Function: 12 56 Police Services		
Train additional 3,500 police officers to boost police strength from 42,735 to 46,235 officers.	<b>Continued with training for 3500 new officers at Masindi</b>	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
<b>VF:1256 Police Services</b>	<b>527.93</b>	<b>648.66</b>	<b>638.22</b>	<b>122.9%</b>	<b>120.9%</b>	<b>98.4%</b>
<i>Class: Outputs Provided</i>	425.70	473.22	462.86	111.2%	108.7%	97.8%
125601 Area Based Policing Services	24.89	24.89	<b>24.40</b>	100.0%	98.0%	98.0%
125602 Criminal Investigations	35.50	36.50	<b>35.86</b>	102.8%	101.0%	98.3%
125603 Counter Terrorism	11.25	11.75	<b>11.64</b>	104.4%	103.4%	99.0%
125604 Community Based Policing	16.69	16.69	<b>16.51</b>	100.0%	98.9%	98.9%
125605 Mobile Police Patrols	52.63	53.23	<b>52.13</b>	101.1%	99.0%	97.9%
125606 Anti Stock Theft	41.70	43.70	<b>42.40</b>	104.8%	101.7%	97.0%
125607 Other Specialised Police Services	72.12	73.92	<b>73.85</b>	102.5%	102.4%	99.9%
125608 Police Accommodation and Welfare	79.40	85.90	<b>84.15</b>	108.2%	106.0%	98.0%
125609 Police, Command, Control and Planning	44.99	80.11	<b>76.10</b>	178.1%	169.2%	95.0%
125610 Police Administrative and Support Services	46.53	46.53	<b>45.82</b>	100.0%	98.5%	98.5%
<i>Class: Outputs Funded</i>	0.57	0.57	0.57	100.0%	100.3%	100.3%
125651 Cross Border Criminal investigations (Interpol)	0.57	0.57	<b>0.57</b>	100.0%	100.3%	100.3%
<i>Class: Capital Purchases</i>	101.66	174.88	174.79	172.0%	171.9%	99.9%
125671 Acquisition of Land by Government	0.48	0.48	<b>0.48</b>	100.0%	100.0%	100.0%
125672 Government Buildings and Administrative Infrastructure	13.62	13.62	<b>13.50</b>	100.0%	99.2%	99.2%
125675 Purchase of Motor Vehicles and Other Transport Equipment	62.54	62.54	<b>63.04</b>	100.0%	100.8%	100.8%
125677 Purchase of Specialised Machinery & Equipment	24.63	97.84	<b>97.36</b>	397.3%	395.4%	99.5%
125678 Purchase of Office and Residential Furniture and Fittings	0.40	0.40	<b>0.40</b>	100.0%	100.0%	100.0%

# Vote: 144 Uganda Police Force

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Total For Vote</b>	<b>527.93</b>	<b>648.66</b>	<b>638.22</b>	<b>122.9%</b>	<b>120.9%</b>	<b>98.4%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>425.70</b>	<b>546.43</b>	<b>536.08</b>	<b>128.4%</b>	<b>125.9%</b>	<b>98.1%</b>
211101 General Staff Salaries	194.89	216.66	212.14	111.2%	108.9%	97.9%
211103 Allowances	1.40	1.40	1.40	100.0%	100.0%	100.0%
211104 Statutory salaries	0.16	0.16	0.16	100.0%	99.9%	99.9%
212102 Pension for General Civil Service	6.93	12.68	9.28	182.9%	133.9%	73.2%
213001 Medical expenses (To employees)	0.31	0.31	0.31	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.19	0.19	0.18	100.0%	99.2%	99.2%
213004 Gratuity Expenses	7.06	7.06	6.61	100.0%	93.5%	93.5%
221001 Advertising and Public Relations	0.59	0.59	0.59	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.12	0.12	0.12	100.0%	99.8%	99.8%
221003 Staff Training	21.32	21.32	21.27	100.0%	99.7%	99.7%
221004 Recruitment Expenses	0.43	0.43	0.36	100.0%	83.5%	83.5%
221006 Commissions and related charges	0.51	0.51	0.51	100.0%	100.1%	100.1%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	1.17	1.17	1.17	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.23	0.23	0.23	100.0%	100.1%	100.1%
221010 Special Meals and Drinks	50.12	55.12	54.56	110.0%	108.8%	99.0%
221011 Printing, Stationery, Photocopying and Binding	1.70	1.70	1.70	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	0.00	100.0%	70.8%	70.8%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	2.34	2.34	2.34	100.0%	100.0%	100.0%
223001 Property Expenses	0.91	0.91	0.87	100.0%	96.2%	96.2%
223003 Rent – (Produced Assets) to private entities	3.90	3.90	3.89	100.0%	99.8%	99.8%
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	0.30	0.30	0.28	100.0%	95.0%	95.0%
224003 Classified Expenditure	19.97	100.68	100.68	504.2%	504.2%	100.0%
224004 Cleaning and Sanitation	3.65	3.65	3.66	100.0%	100.4%	100.4%
224005 Uniforms, Beddings and Protective Gear	14.26	14.26	14.24	100.0%	99.9%	99.9%
224006 Agricultural Supplies	0.11	0.11	0.11	100.0%	95.8%	95.8%
225002 Consultancy Services- Long-term	0.20	0.20	0.20	100.0%	99.8%	99.8%
226001 Insurances	1.36	1.36	1.36	100.0%	100.0%	100.0%
226002 Licenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	10.10	13.10	13.11	129.7%	129.8%	100.1%
227002 Travel abroad	1.59	1.59	1.59	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.14	0.15	100.0%	103.1%	103.1%
227004 Fuel, Lubricants and Oils	48.41	52.91	51.89	109.3%	107.2%	98.1%
228001 Maintenance - Civil	2.00	2.00	1.91	100.0%	95.3%	95.3%
228002 Maintenance - Vehicles	8.33	8.33	8.23	100.0%	98.7%	98.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.48	0.48	0.47	100.0%	98.0%	98.0%
229201 Sale of goods purchased for resale	2.00	2.00	2.00	100.0%	100.0%	100.0%
282101 Donations	0.04	0.04	0.04	100.0%	100.0%	100.0%
<b>Output Class: Outputs Funded</b>	<b>0.57</b>	<b>0.57</b>	<b>0.57</b>	<b>100.0%</b>	<b>100.3%</b>	<b>100.3%</b>
262101 Contributions to International Organisations (Curre	0.57	0.57	0.57	100.0%	100.3%	100.3%
<b>Output Class: Capital Purchases</b>	<b>101.66</b>	<b>101.66</b>	<b>101.57</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
281504 Monitoring, Supervision & Appraisal of capital wor	0.13	0.13	0.13	100.0%	100.0%	100.0%
311101 Land	0.47	0.47	0.47	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	11.11	11.11	11.00	100.0%	99.0%	99.0%
312102 Residential Buildings	2.39	2.39	2.39	100.0%	100.0%	100.0%
312201 Transport Equipment	41.76	41.76	41.76	100.0%	100.0%	100.0%

# Vote: 144 Uganda Police Force

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312202 Machinery and Equipment	24.63	24.63	24.15	100.0%	98.1%	98.1%
312203 Furniture & Fixtures	0.40	0.40	0.40	100.0%	100.0%	100.0%
312205 Aircrafts	20.78	20.78	21.27	100.0%	102.4%	102.4%
<b>Output Class: Arrears</b>	<b>12.08</b>	<b>12.08</b>	<b>12.08</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	3.22	3.22	3.22	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	5.57	5.57	5.57	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	3.29	3.29	3.29	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>540.01</b>	<b>660.74</b>	<b>650.30</b>	<b>122.4%</b>	<b>120.4%</b>	<b>98.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>527.93</b>	<b>648.66</b>	<b>638.22</b>	<b>122.9%</b>	<b>120.9%</b>	<b>98.4%</b>

**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
<b>VF:1256 Police Services</b>	<b>527.93</b>	<b>648.66</b>	<b>638.22</b>	<b>122.9%</b>	<b>120.9%</b>	<b>98.4%</b>
<i>Recurrent Programmes</i>						
01 Command and Control	42.61	77.73	73.73	182.4%	173.0%	94.9%
02 Directorate of Administration	5.00	5.00	4.87	100.0%	97.5%	97.5%
03 Directorate of Human Resource Mangement & Dev't	35.30	35.30	34.73	100.0%	98.4%	98.4%
04 Directorate of Police Operations	5.29	5.29	5.20	100.0%	98.4%	98.4%
05 Directorate of Criminal Intellegence and Invest'ns	31.80	32.80	32.20	103.1%	101.3%	98.2%
06 Directorate of Counter Terrorism.	11.25	11.75	11.64	104.4%	103.4%	99.0%
07 Directorate of Logistics and Engineering	79.40	85.90	84.15	108.2%	106.0%	98.0%
08 Directorate of Interpol & Peace Support Operations	4.27	4.27	4.23	100.0%	99.2%	99.2%
09 Directorate of Information and Communications Tech	5.77	5.77	5.76	100.0%	99.8%	99.8%
10 Directorate of Political Commissariat	16.69	16.69	16.51	100.0%	98.9%	98.9%
11 Directorate of Research, Planning and Development	2.38	2.38	2.37	100.0%	99.5%	99.5%
12 Kampala Metropolitan Police	19.61	19.61	19.19	100.0%	97.9%	97.9%
13 Specialised Forces Unit	166.46	170.86	168.38	102.6%	101.2%	98.6%
14 Internal Audit Unit	0.46	0.46	0.46	100.0%	99.8%	99.8%
<i>Development Projects</i>						
0385 Assistance to Uganda Police	101.66	174.88	174.79	172.0%	171.9%	99.9%
<b>Total For Vote</b>	<b>527.93</b>	<b>648.66</b>	<b>638.22</b>	<b>122.9%</b>	<b>120.9%</b>	<b>98.4%</b>

\* Excluding Taxes and Arrears

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