

Vote: 144 Uganda Police Force

QUARTER 1: 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 Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	194.175	48.544	48.544	45.535	25.0%	23.5%	93.8%
Recurrent Non Wage	137.220	37.803	34.305	31.024	25.0%	22.6%	90.4%
Development GoU	71.664	17.916	17.916	5.569	25.0%	7.8%	31.1%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	403.058	104.262	100.765	82.128	25.0%	20.4%	81.5%
Total GoU+Donor (MTEF)	403.058	N/A	100.765	82.128	25.0%	20.4%	81.5%
<i>(ii) Arrears and Taxes</i> Arrears	9.591	N/A	2.398	2.397	25.0%	25.0%	100.0%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	412.649	104.262	103.162	84.525	25.0%	20.5%	81.9%

* Donor expenditure data 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	100.76	82.13	25.0%	20.4%	81.5%
Total For Vote	403.06	100.76	82.13	25.0%	20.4%	81.5%

* 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	
11.41Bn Shs	Programme/Project: 0385 Assistance to Uganda Police Reason: Certificates being processed for payments
Items	
4.78Bn Shs	Item: 231005 Machinery and equipment Reason: Procurement process initiated and ongoing
3.54Bn Shs	Item: 231004 Transport equipment Reason: Procurement process initiated and ongoing
2.09Bn Shs	Item: 231001 Non Residential buildings (Depreciation) Reason: Certificates being processed for payments
0.51Bn Shs	Item: 311101 Land Reason: Survey process is ongoing awaiting presentation of titles and bills by supplier
Programs , Projects and Items	

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4.37Bn Shs Programme/Project: 13 Specialised Forces Unit
Reason: Payments to be processed after verification of staff, bills for delivered foodstuffs and uniforms
<i>Items</i>
2.35Bn Shs Item: 211101 General Staff Salaries
Reason: The missing staff are being verified
1.00Bn Shs Item: 221010 Special Meals and Drinks
Reason: Funds awaiting bills after delivery of foodstuffs
0.53Bn Shs Item: 224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniforms and protective gear
Programs , Projects and Items
0.93Bn Shs Programme/Project: 1107 Police Enhancement PRDP
Reason: Certificates being processed for payment
Programs , Projects and Items
0.73Bn Shs Programme/Project: 07 Directorate of Logistics and Engineering
Reason: Supplies being verified and documents being processed for payments
Programs , Projects and Items
0.53Bn Shs Programme/Project: 03 Directorate of Human Resource Mangement & Dev't
Reason: Awaiting payment documents for foodstuffs, uniforms, scholastic materials and other training supplies provided to facilitate training at Police Training Schools
<i>Items</i>
0.53Bn Shs Item: 221003 Staff Training
Reason: Awaiting payment documents for foodstuffs, uniforms, scholastic materials and other training supplies provided to facilitate training at Police Training Schools
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1256 Police Services			
Output: 125601	Area Based Policing Services		
<i>Description of Performance:</i>	Public safety and property secured.	Provided Public safety in all gatherings and events and secured property. Improved handling of demonstrations and public gathering. Improved safety on roads.	NA
	Improved handling of demonstrations and public gathering.		
	Minimized abuse of fire arms.		
	Improved safety on roads and minimize accidents.		
<i>Performance Indicators:</i>			
No. of private security organizations that conform to standards	119	90	
No of traffic fatalities	2,700	555	
<i>Output Cost:</i>	UShs Bn: 23.493	UShs Bn: 5.836	% Budget Spent: 24.8%
Output: 125602	Criminal Investigations		
<i>Description of Performance:</i>	Effective response and	Investigated 26,519 cases.	NA

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	investigation of violent crime. Increased crime detection. Reduced CID case workload. Improved case management.	Conducted crime prevention sensitization on SGBV and drug abuse among the youth and students. Inspected and monitored CIID activities & records in 4 police regions. Developed and launched guidelines for Quality Assurance of investigations.	
<i>Performance Indicators:</i>			
No. of violet crimes investigated and passed on to DPP	38,600	1,885	
Case work load per CID officer	18	21	
<i>Output Cost:</i>	UShs Bn: 31.795	UShs Bn: 7.738	% Budget Spent: 24.3%
Output: 125603	Counter Terrorism		
<i>Description of Performance:</i>	Terrorist activities timely detected, investigated and prevented. Community partnership and vigilance well established in the fight against terrorism. Capacity to identify and respond to terrorist threats/incidents increased. Improved surveillance	Investigated 46 intelligence reports on terrorism. Carried out awareness and sensitization campaigns in 41 public forums. Trained 285 in CT measures. Provided security protection to Vital Installations, residences and VIPs as well as tourists, tourist sites and facilities. Conducted border security inspections.	NA
<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 terroris incidents	77	42	
<i>Output Cost:</i>	UShs Bn: 8.354	UShs Bn: 2.075	% Budget Spent: 24.8%
Output: 125604	Community Based Policing		
<i>Description of Performance:</i>	Public-police partnership strengthened. Skills and knowledge in community policing improved. Model Community policing posts rolled out. Patriotism enhanced and promoted. Welfare of police personnel and their families improved. Strong child and family protection services.	Engaged the communities in crime prevention activities to strengthen neighbourhood scheme in the run-up to Centenary plus celebrations. Trained 441 police officers and 3,420 crime preventers to enhance their Skills and knowledge in community policing. Expanded coverage of child and family protection services.	NA
<i>Performance Indicators:</i>			
Proportion of reported domestic violence cases resolved	83	57	
Proportion of complainants satisfied with disposal of their complaints	0.81	0.65	
<i>Output Cost:</i>	UShs Bn: 10.391	UShs Bn: 2.576	% Budget Spent: 24.8%

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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
Output: 125605	Mobile Police Patrols		
<i>Description of Performance:</i>	Enhanced law and order. Improved Public Order management. Reduced incidents of crime.	Conducted police operations in Kasese and Bundibugyo to restore calm among the conflicting cultural groups. Proactively engaged political party, school and university leaders on intended strikes and demonstrations. Provided security to refugees. Policed a border conflict between South Sudanese and residents of Moyo district.	NA
<i>Performance Indicators:</i>			
Number of Public order incidents managed peacefully		20	8
<i>Output Cost:</i>	UShs Bn: 40.234	UShs Bn: 8.920	% Budget Spent: 22.2%
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.	Minimized incidences of cattle rustling and theft. Reduced possession of illegal guns thus enhancing peace and security in Karamoja and the neighbouring communities.	NA
<i>Performance Indicators:</i>			
Proportion of rustled livestock recovered		0.82	0.68
No. of livestock reported rustled		2,876	126
<i>Output Cost:</i>	UShs Bn: 30.301	UShs Bn: 7.242	% Budget Spent: 23.9%
Output: 125607	Other Specialised Police Services		
<i>Description of Performance:</i>	Timely response to emergency and rescue. Enhanced specialized support to field operations & investigations.	Responded to 256 fire emergency calls, rescued 32 lives and recovered 41 bodies. Provided specialized support to field operations & investigations.	NA
<i>Performance Indicators:</i>			
Number of suspects arrested using canines		3,600	1,178
Number of fatalities/deaths by water incidents		65	16
Average time taken to respond to fire incidents		12	14
<i>Output Cost:</i>	UShs Bn: 54.768	UShs Bn: 10.509	% Budget Spent: 19.2%
Output: 125609	Police, Command, Control and Planning		
<i>Description of Performance:</i>	Reduced crime. Patriotism and friendliness promoted through sports as well as enhanced customer oriented services. Improved public trust and confidence in the police. Strengthened & eased disposal of Public complaints. Sound financial management systems.	Provided strategic guidance and leadership against Bundibugyo and Kasese ethnic clashes. Mobilized the youth as partners in crime prevention. Promoted community policing through sports and customer oriented police services aimed at improving public trust and confidence in the police. Strengthened & eased disposal of Public complaints. Embraced new financial reforms such as the IPPS and IFMS for Sound financial management.	NA

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Motivated personnel with improved welfare.	Improved welfare of police personnel and their families.	
	Research & evidence based planning.	Conducted Researches for evidence based planning.	
	Regional & International cooperation enhanced.	Enhanced Regional & International cooperation.	
<i>Output Cost:</i>	US\$ Bn: 18.629	US\$ Bn: 5.166	% Budget Spent: 27.7%
Output: 125610	Police Administrative and Support Services		
<i>Description of Performance:</i>	Improved working and living conditions of personnel as well as fleet reliability.	Employed spouses of police officers with tailoring skills in the police Garment Factory.	Recruitment and training associated expenses
	Field emergency response, recovery and clearance.	Improved capacity of field emergency response, recovery and clearance. Conducted manpower audits and embraced systems to improve human resource management.	
	Improved human resource management.	Recruited 3,500 cadets and PPCs to increase police strength & visibility and reduce crime.	
	Increased police strength to increase visibility and reduce crime.	Conducted initial, specialized and command courses for 727 personnel to improve policing skills.	
<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: 8.311	% Budget Spent: 22.1%
Output: 125651	Cross Border Criminal investigations (Interpol)		
<i>Description of Performance:</i>	Enhanced coordination and surveillance at border entry points.	Participated in regional and international fora aimed at enhancing regional coordination to fight transnational crime.	NA
	Enhanced cooperation with regional and international partner states on transnational crime.	Conducted surveillance at border entry points to avert terror attacks.	
	Increased deployment in UN/AU peace-keeping missions.		
<i>Performance Indicators:</i>			
No of international criminals repatriated	100	00	
<i>Output Cost:</i>	US\$ Bn: 0.968	US\$ Bn: 0.126	% Budget Spent: 13.0%
Vote Function Cost	US\$ Bn: 403.058	US\$ Bn: 82.128	% Budget Spent: 20.4%
Cost of Vote Services:	US\$ Bn: 403.058	US\$ Bn: 82.128	% Budget Spent: 20.4%

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

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1256 Police Services	403.06	100.76	82.13	25.0%	20.4%	81.5%
<i>Class: Outputs Provided</i>	330.43	82.61	76.43	25.0%	23.1%	92.5%
125601 Area Based Policing Services	23.49	5.87	5.84	25.0%	24.8%	99.4%
125602 Criminal Investigations	31.80	8.10	7.74	25.5%	24.3%	95.5%
125603 Counter Terrorism	8.35	2.13	2.08	25.5%	24.8%	97.3%
125604 Community Based Policing	10.39	2.60	2.58	25.0%	24.8%	99.2%
125605 Mobile Police Patrols	40.23	10.06	8.92	25.0%	22.2%	88.7%
125606 Anti Stock Theft	30.30	7.45	7.30	24.6%	24.1%	98.0%
125607 Other Specialised Police Services	54.77	13.53	10.51	24.7%	19.2%	77.7%
125608 Police Accommodation and Welfare	74.91	18.73	18.00	25.0%	24.0%	96.1%
125609 Police, Command, Control and Planning	18.63	4.96	5.17	26.6%	27.7%	104.2%
125610 Police Administrative and Support Services	37.55	9.18	8.31	24.4%	22.1%	90.6%
<i>Class: Outputs Funded</i>	0.97	0.24	0.13	25.0%	13.0%	52.1%
125651 Cross Border Criminal investigations (Interpol)	0.97	0.24	0.13	25.0%	13.0%	52.1%
<i>Class: Capital Purchases</i>	71.66	17.92	5.57	25.0%	7.8%	31.1%
125671 Acquisition of Land by Government	2.12	0.53	0.02	25.0%	0.8%	3.1%
125672 Government Buildings and Administrative Infrastructure	11.98	2.99	0.08	25.0%	0.7%	2.7%
125675 Purchase of Motor Vehicles and Other Transport Equipment	36.44	9.42	5.43	25.8%	14.9%	57.6%
125677 Purchase of Specialised Machinery & Equipment	20.73	4.88	0.04	23.5%	0.2%	0.9%
125678 Purchase of Office and Residential Furniture and Fittings	0.40	0.10	0.00	25.0%	0.8%	3.2%
Total For Vote	403.06	100.76	82.13	25.0%	20.4%	81.5%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	330.43	82.61	76.43	25.0%	23.1%	92.5%
211101 General Staff Salaries	194.07	48.52	45.51	25.0%	23.5%	93.8%
211103 Allowances	1.70	0.42	0.42	24.9%	24.7%	99.2%
211104 Statutory salaries	0.10	0.03	0.02	25.0%	24.1%	96.5%
213001 Medical expenses (To employees)	0.21	0.05	0.05	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.19	0.05	0.05	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.39	0.10	0.09	25.0%	22.3%	89.2%
221002 Workshops and Seminars	0.12	0.03	0.02	25.0%	15.8%	63.3%
221003 Staff Training	15.68	3.87	3.33	24.7%	21.2%	86.2%
221004 Recruitment Expenses	0.32	0.00	0.00	0.0%	0.0%	N/A
221006 Commissions and related charges	0.51	0.13	0.10	25.0%	19.7%	79.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	25.0%	23.9%	95.8%
221008 Computer supplies and Information Technology (IT)	0.87	0.22	0.19	25.0%	21.9%	87.7%
221009 Welfare and Entertainment	0.23	0.06	0.11	24.6%	50.5%	205.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221010 Special Meals and Drinks	28.00	7.00	5.65	25.0%	20.2%	80.7%
221011 Printing, Stationery, Photocopying and Binding	1.25	0.30	0.30	24.3%	24.3%	99.9%
221012 Small Office Equipment	0.18	0.05	0.03	25.0%	17.7%	70.8%
221016 IFMS Recurrent costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	9.4%	37.4%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	1.34	0.34	0.34	25.0%	25.0%	100.0%
223001 Property Expenses	0.31	0.08	0.07	25.0%	23.1%	92.4%
223003 Rent – (Produced Assets) to private entities	3.60	0.90	0.69	25.0%	19.1%	76.4%
223005 Electricity	11.67	2.92	2.92	25.0%	25.0%	100.0%
223006 Water	6.03	1.51	1.51	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.12	0.12	25.0%	24.9%	99.5%
224001 Medical and Agricultural supplies	0.28	0.07	0.03	25.0%	11.5%	45.9%
224003 Classified Expenditure	5.97	1.99	2.48	33.3%	41.5%	124.6%
224004 Cleaning and Sanitation	3.65	0.91	0.69	25.0%	18.8%	75.3%
224005 Uniforms, Beddings and Protective Gear	10.00	2.50	1.88	25.0%	18.8%	75.2%
224006 Agricultural Supplies	0.11	0.03	0.00	25.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.60	0.15	0.12	25.0%	20.3%	81.3%
226001 Insurances	1.16	0.29	0.03	25.0%	2.4%	9.6%
226002 Licenses	0.03	0.01	0.00	25.0%	0.0%	0.0%
227001 Travel inland	3.44	0.83	0.64	24.1%	18.6%	77.2%
227002 Travel abroad	1.19	0.30	0.30	24.9%	24.9%	99.9%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.04	0.03	25.0%	23.6%	94.4%
227004 Fuel, Lubricants and Oils	26.97	6.74	6.73	25.0%	25.0%	99.9%
228001 Maintenance - Civil	2.00	0.48	0.38	23.8%	19.2%	81.0%
228002 Maintenance - Vehicles	5.33	1.05	1.05	19.7%	19.7%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.04	0.03	25.0%	15.9%	63.8%
229201 Sale of goods purchased for resale	2.00	0.50	0.50	25.0%	25.0%	100.0%
282101 Donations	0.04	0.01	0.00	25.0%	5.6%	22.4%
Output Class: Outputs Funded	0.97	0.24	0.13	25.0%	13.0%	52.1%
262101 Contributions to International Organisations (Curre	0.97	0.24	0.13	25.0%	13.0%	52.1%
Output Class: Capital Purchases	71.66	17.92	5.57	25.0%	7.8%	31.1%
231001 Non Residential buildings (Depreciation)	9.38	2.35	0.02	25.0%	0.2%	0.9%
231002 Residential buildings (Depreciation)	2.50	0.62	0.04	25.0%	1.7%	6.6%
231004 Transport equipment	15.66	3.92	0.07	25.0%	0.5%	1.8%
231005 Machinery and equipment	20.71	4.87	0.04	23.5%	0.2%	0.9%
231006 Furniture and fittings (Depreciation)	0.40	0.10	0.00	25.0%	0.8%	3.2%
281504 Monitoring, Supervision & Appraisal of capital wor	0.12	0.03	0.02	25.0%	14.9%	59.8%
311101 Land	2.12	0.53	0.02	25.0%	0.8%	3.1%
312205 Aircrafts	20.78	5.50	5.35	26.5%	25.8%	97.3%
Output Class: Arrears	9.59	2.40	2.40	25.0%	25.0%	100.0%
321612 Water arrears(Budgeting)	9.54	2.39	2.39	25.0%	25.0%	100.0%
321614 Electricity arrears (Budgeting)	0.05	0.01	0.01	25.0%	24.7%	98.7%
Grand Total:	412.65	103.16	84.53	25.0%	20.5%	81.9%
Total Excluding Taxes and Arrears:	403.06	100.76	82.13	25.0%	20.4%	81.5%

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	100.76	82.13	25.0%	20.4%	81.5%
<i>Recurrent Programmes</i>						
01 Command and Control	16.65	4.46	4.70	26.8%	28.3%	105.4%
02 Directorate of Administration	4.48	1.12	1.06	25.0%	23.6%	94.5%
03 Directorate of Human Resource Mangement & Dev't	28.64	7.03	6.50	24.5%	22.7%	92.5%
04 Directorate of Police Operations	4.09	1.02	1.01	25.0%	24.7%	98.8%
05 Directorate of Criminal Intellegence and Invest'ns	28.90	7.38	7.26	25.5%	25.1%	98.4%
06 Directorate of Counter Terrorism.	8.35	2.13	2.08	25.5%	24.8%	97.3%
07 Directorate of Logistics and Engineering	74.91	18.73	18.00	25.0%	24.0%	96.1%
08 Directorate of Interpol & Peace Support Operations	3.87	0.97	0.61	25.0%	15.7%	62.6%
09 Directorate of Information and Communications Tech	4.07	1.02	0.80	25.0%	19.7%	78.8%

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10	Directorate of Political Commissariat	10.39	2.60	2.58	25.0%	24.8%	99.2%
11	Directorate of Research, Planning and Development	1.98	0.49	0.46	25.0%	23.3%	93.4%
12	Kampala Metropolitan Police	19.41	4.85	4.83	25.0%	24.9%	99.5%
13	Specialised Forces Unit	125.30	31.04	26.67	24.8%	21.3%	85.9%
14	Internal Audit Unit	0.36	0.01	0.01	3.3%	2.1%	62.4%
<i>Development Projects</i>							
0385	Assistance to Uganda Police	67.66	16.92	5.50	25.0%	8.1%	32.5%
1107	Police Enhancement PRDP	4.00	1.00	0.07	25.0%	1.7%	6.7%
Total For Vote		403.06	100.76	82.13	25.0%	20.4%	81.5%

* Excluding Taxes and Arrears

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