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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	495.502	495.502	246.243	240.862	49.7 %	48.6 %	97.8 %
	Non-Wage	268.355	314.069	143.181	137.915	53.4 %	51.4 %	96.3 %
Devt.	GoU	164.261	292.261	90.838	58.681	55.3 %	35.7 %	64.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**928.118**	**1,101.832**	**480.262**	**437.458**	**51.7 %**	**47.1 %**	**91.1 %**
Total GoU+Ext Fin (MTEF)		**928.118**	**1,101.832**	**480.262**	**437.458**	**51.7 %**	**47.1 %**	**91.1 %**
Arrears		3.934	21.189	3.934	3.862	100.0 %	98.2 %	98.2 %
Total Budget		**932.052**	**1,123.021**	**484.196**	**441.320**	**51.9 %**	**47.3 %**	**91.1 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**932.052**	**1,123.021**	**484.196**	**441.320**	**51.9 %**	**47.3 %**	**91.1 %**
Total Vote Budget Excluding Arrears		**928.118**	**1,101.832**	**480.262**	**437.458**	**51.7 %**	**47.1 %**	**91.1 %**

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	**2.000**	**2.000**	**0.936**	**0.927**	**46.8 %**	**46.4 %**	**99.0 %**
Sub SubProgramme:01 Crime Prevention and Investigation Management	2.000	2.000	0.936	0.927	46.8 %	46.4 %	99.0 %
Programme:16 Governance And Security	**929.052**	**1,120.021**	**482.721**	**439.878**	**52.0 %**	**47.3 %**	**91.1 %**
Sub SubProgramme:01 Crime Prevention and Investigation Management	149.189	155.189	76.202	74.906	51.1 %	50.2 %	98.3 %
Sub SubProgramme:02 Emergency Response & Specialized policing	74.813	75.813	38.256	33.865	51.1 %	45.3 %	88.5 %
Sub SubProgramme:03 General Administration and Support Services	510.408	694.377	269.730	232.703	52.8 %	45.6 %	86.3 %
Sub SubProgramme:04 Territorial Policing	194.642	194.642	98.534	98.405	50.6 %	50.6 %	99.9 %
Programme:19 Administration Of Justice	**1.000**	**1.000**	**0.538**	**0.515**	**53.8 %**	**51.5 %**	**95.7 %**
Sub SubProgramme:01 Crime Prevention and Investigation Management	1.000	1.000	0.538	0.515	53.8 %	51.5 %	95.7 %
Total for the Vote	**932.052**	**1,123.021**	**484.196**	**441.320**	**51.9 %**	**47.3 %**	**91.1 %**

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

(i) Major unpsent balances

Departments , Projects

Sub SubProgramme:01 Crime Prevention and Investigation Management

Sub Programme: 01 Upstream

	Bn Shs	Department : 006 Oil & Gas Policing
	Reason: 0 0	

Items

0.009	UShs	221003 Staff Training
	Reason:	
	Bn Shs	Project : 1669 Retooling the Uganda Police Force
	Reason: 0 0	

Items

Sub Programme: 02 Security

	Bn Shs	Department : 001 Counter Terrorism
	Reason: 0	

Items

	Bn Shs	Department : 004 Forensic Services
	Reason: 0 0 0	

Items

0.018	UShs	221010 Special Meals and Drinks
	Reason:	
0.179	Bn Shs	Department : 005 Interpol and International Relations
	Reason: 0 0	

Items

0.179	UShs	227004 Fuel, Lubricants and Oils
	Reason:	
	Bn Shs	Department : 006 Oil & Gas Policing
	Reason: 0 0	

Items

0.001	UShs	227004 Fuel, Lubricants and Oils

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(i) Major unpsent balances		

Departments , Projects

Sub SubProgramme:01 Crime Prevention and Investigation Management

Sub Programme: 02 Security

	Bn Shs	Department : 006 Oil & Gas Policing

Reason: 0
0

Items

		Reason:

Sub Programme: 03 Legal Education, Training and Research

	Bn Shs	Department : 004 Forensic Services

Reason: 0
0
0

Items

0.006	UShs	221003 Staff Training

Reason:

Sub Programme: 04 Access to Justice

	Bn Shs	Department : 002 Crime Intelligence

Reason: 0
0

Items

0.005	UShs	221010 Special Meals and Drinks

Reason:

	Bn Shs	Department : 007 Police Canine Unit

Reason: 0

Items

0.001	UShs	227004 Fuel, Lubricants and Oils

Reason:

	Bn Shs	Department : 008 Political Commissariat

Reason: 0

Items

0.017	UShs	221010 Special Meals and Drinks

Reason:

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(i) Major unpsent balances		
Departments , Projects		
Sub SubProgramme:02 Emergency Response & Specialized policing		
Sub Programme: 02 Security		
0.040	Bn Shs	Department : 003 Police Health Services
		Reason: 0
Items		
0.038	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.006	Bn Shs	Department : 004 Police Marines Unit
		Reason: 0
Items		
0.005	UShs	221010 Special Meals and Drinks
		Reason:
0.034	Bn Shs	Department : 005 Traffic & Road Safety
		Reason: 0
Items		
0.034	UShs	221010 Special Meals and Drinks
		Reason:
Sub SubProgramme:03 General Administration and Support Services		
Sub Programme: 01 Institutional Coordination		
	Bn Shs	Department : 002 Finance and Office Support
		Reason: 0
Items		
0.365	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.004	UShs	228002 Maintenance-Transport Equipment
		Reason:
	Bn Shs	Department : 006 Information and Communication Technology
		Reason: 0
		0
Items		
0.260	UShs	222001 Information and Communication Technology Services.
		Reason:
0.245	UShs	227004 Fuel, Lubricants and Oils

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(i) Major unpsent balances

Departments , Projects

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 01 Institutional Coordination

	Bn Shs	Department : 006 Information and Communication Technology
	Reason: 0 0	

Items

		Reason:
0.000	Bn Shs	Department : 010 Research, Planning and Development
	Reason: 0	

Items

Sub Programme: 02 Security

	Bn Shs	Department : 003 Human Resource Administration
	Reason: 0 0	

Items

1.398	UShs	273104 Pension
		Reason:
1.030	UShs	273105 Gratuity
		Reason:
0.087	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.022	UShs	221004 Recruitment Expenses
		Reason:
	Bn Shs	Department : 004 Human Resource Development
	Reason: 0 0	

Items

0.236	UShs	227004 Fuel, Lubricants and Oils
		Reason:
	Bn Shs	Department : 011 Welfare and Production
	Reason: 0	

Items

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(i) Major unpsent balances

Departments , Projects

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 02 Security

21.301	Bn Shs	Project : 0385 Assistance to Uganda Police
		Reason: 0

Items

10.546	UShs	312111 Residential Buildings - Acquisition
		Reason:
9.347	UShs	312121 Non-Residential Buildings - Acquisition
		Reason:
1.402	UShs	342111 Land - Acquisition
		Reason:
0.005	UShs	225204 Monitoring and Supervision of capital work
		Reason:

10.856	Bn Shs	Project : 1669 Retooling the Uganda Police Force
		Reason: 0 0

Items

9.750	UShs	312311 Classified Assets - Acquisition
		Reason:
1.106	UShs	312235 Furniture and Fittings - Acquisition
		Reason:

Sub Programme: 03 Policy and Legislation Processes

0.282	Bn Shs	Department : 005 Human Rights and Legal Services
		Reason: 0

Items

0.209	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.072	UShs	282104 Compensation to 3rd Parties
		Reason:

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 04 Access to Justice

	Bn Shs	Department : 008 Logistics and Engineering
		Reason: 0
		0

Items

0.751	UShs	223006 Water
		Reason:
0.043	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason:
0.013	UShs	223003 Rent-Produced Assets-to private entities
		Reason:
0.004	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
		Reason:

Sub Programme: 05 Anti-Corruption and Accountability

	Bn Shs	Department : 001 Command and Control
		Reason: 0

Items

0.010	UShs	282101 Donations
		Reason:
0.005	UShs	227004 Fuel, Lubricants and Oils
		Reason:

	Bn Shs	Department : 009 Professional Standards Unit
		Reason: 0

Items

0.014	UShs	227004 Fuel, Lubricants and Oils
		Reason:

Sub SubProgramme:04 Territorial Policing

Sub Programme: 02 Security

	Bn Shs	Department : 002 Foot and Motorized Patrols
		Reason: 0

Items

0.070	UShs	221010 Special Meals and Drinks

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(i) Major unpsent balances

Departments , Projects

Sub SubProgramme:04 Territorial Policing

Sub Programme: 02 Security

	Bn Shs	Department : 002 Foot and Motorized Patrols
		Reason: 0

Items

		Reason:

	Bn Shs	Department : 004 Railway Police
		Reason: 0

Items

	Bn Shs	Department : 005 Operations
		Reason: 0

Items

0.017	UShs	221010 Special Meals and Drinks
		Reason:

Sub Programme: 04 Access to Justice

	Bn Shs	Department : 001 Anti – Stock Theft Unit
		Reason: 0

Items

0.019	UShs	228002 Maintenance-Transport Equipment
		Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:03 Sustainable Petroleum Development

SubProgramme:01 Upstream

Sub SubProgramme:01 Crime Prevention and Investigation Management

Department:006 Oil & Gas Policing

Budget Output: 080006 Oil & Gas Stakeholder Management

PIAP Output: 03020101 Emergency response and disaster recovery plan developed and implemented

Programme Intervention: 030201 Develop and implement an oil and gas disaster preparedness and contingency plan;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Emergency response and disaster recovery plan in place	Yes/No	Yes	No
Number of disaster recovery initiatives implemented	Number	2	1

PIAP Output: 03020301 QHSSE systems and standards developed and implemented

Programme Intervention: 030203 Develop and implement oil and gas QHSSSE systems and standards;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of QHSSE standards in place.	Number	1	1

Project:1669 Retooling the Uganda Police Force

Budget Output: 080006 Oil and Gas Stakeholder Management

PIAP Output: 03020101 Emergency response and disaster recovery plan developed and implemented

Programme Intervention: 030201 Develop and implement an oil and gas disaster preparedness and contingency plan;

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Emergency response and disaster recovery plan in place	Yes/No	Yes	
Number of disaster recovery initiatives implemented	Number	2	

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:03 General Administration and Support Services

Department:002 Finance and Office Support

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Capacity of Internal Audit in UPF built to Identify, profile, prevent and detect potential areas of financial risk and systems put in place for adherence to financial regulations

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of audit staff capacitated	Number	3	4

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Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:03 General Administration and Support Services

Department:002 Finance and Office Support

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060503 All UPF procurement and disposal needs for works, goods and services consolidated & well managed;

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Procurement process compliance rate	Rate	75%	77%

PIAP Output: 16060504 Budgeting, performance reviews & reporting undertaken

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No of budget performance reports produced	Number	4	2

PIAP Output: 16060511 Government administrative support policies, standards, guidelines and regulations implemented in UPF;

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No of top management recommendations implemented.	Number	52	28

PIAP Output: 16060529 UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Budget cycle phases executed	Text	5	4

PIAP Output: 16060530 UPF Financial & Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Timely and accurate submission of financial reports	Text	4	2

PIAP Output: 16060531 UPF project development undertaken

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Stages of project development undertaken	Text	4	3

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Programme:16 Governance And Security
SubProgramme:01 Institutional Coordination
Sub SubProgramme:03 General Administration and Support Services
Department:006 Information and Communication Technology
Budget Output: 000019 ICT Services
PIAP Output: 16060506 Computerization and integration of UPF Management Information Systems & processes improved
Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Proportion of UPF systems and functions automated and/or integrated	Percentage	56%	28%

PIAP Output: 16060508 Crime detection and prevention supported using appropriate technologies;
Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Proportion of police unit equipped with computers and accessories	Percentage	48%	32%

PIAP Output: 16060521 Personnel skills to handle existing and emerging ICT demands enhanced;
Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Proportion of police personnel with skills in ICT	Percentage	26%	17%

PIAP Output: 16060525 Reliable communication systems provided; i) Enhancing coverage of radio communication and call centres to all units across the country
Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Proportion of police units with radio communication	Percentage	65%	54.94%

Department:010 Research, Planning and Development
Budget Output: 000039 Policies, Regulations and Standards
PIAP Output: 16060401 policies and SOPs relevant to policing developed
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
No. of policies and SOPs relevant to policing developed.	Number	3	1
% of police services with standards developed	Percentage	16%	3%

PIAP Output: 16060518 M&E of UPF programmes and project implementation conducted
Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
No of M&E reports produced	Number	4	

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:03 General Administration and Support Services			
Department:010 Research, Planning and Development			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 16060526 Statistical and applied researches conducted as per UPF institutional research agenda;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
No of statistical products developed	Number	1	
PIAP Output: 16060527 Strategic and annual policing plans developed and implemented;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
No of plans developed	Number	2	1
SubProgramme:02 Security			
Sub SubProgramme:01 Crime Prevention and Investigation Management			
Department:001 Counter Terrorism			
Budget Output: 460107 Active and Residual Terrorism Management			
PIAP Output: 16070802 Border policing strengthened			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
% of border points with police deployment.	Percentage	15%	
PIAP Output: 16071101 Terror threats detected and neutralized			
Programme Intervention: 160711 Strengthen counter terrorism			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
% of terror threats detected and neutralized	Percentage	100%	100%
PIAP Output: 16071301 Capacity of UPF to monitor use and management of explosives strengthened			
Programme Intervention: 160713 Strengthen management of commercial explosives			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Number of police personnel trained in management of explosives	Number	180	00

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Crime Prevention and Investigation Management			
Department:004 Forensic Services			
Budget Output: 460105 Crime Management			
PIAP Output: 16071503 Enhanced scientific-based Technical capability for investigations			
Programme Intervention: 160715 Strengthen research and development to address emerging security threats			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Value (bn) of UPF Forensic equipment acquired	Value	42%	8.6
PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D			
Programme Intervention: 160715 Strengthen research and development to address emerging security threats			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
% expenditure on R&D	Percentage	0.02%	0.4%
PIAP Output: 16071701 A comprehensive database of PSOs developed and maintained			
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Proportion of PSOs profiled into the database	Percentage	95%	98%
Department:005 Interpol and International Relations			
Budget Output: 460105 Crime Management			
PIAP Output: 16070803 Border security and control strengthened			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Proportion of gazetted border points connected on i24/7 system	Percentage	20%	18%
PIAP Output: 16070804 Interpol and EAPCCO AGMs attended; Cross border crimes investigated.			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Proportion of reported cross border crimes investigated	Percentage	42%	23%
Department:006 Oil & Gas Policing			
Budget Output: 000042 Projects Management			
PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental &other Natural resources, tourism and Railway provided			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
No of installations secured	Number	100	58

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:02 Emergency Response & Specialized policing			
Department:001 Fire Prevention and Rescue Services			
Budget Output: 460109 Fire and Rescue Services			
PIAP Output: 16070504 Establish and equip additional fire stations			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
% of districts/divisions with required fire emergency and rescue services	Percentage	26%	23.56%
Department:002 Police Air Wing			
Budget Output: 460113 Air Wing Services			
PIAP Output: 16070508 Police airwing services established and operationalized			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Flight hours	Number	785	0
Department:003 Police Health Services			
Budget Output: 000050 Health Services			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Proportion of police medical requirements met	Percentage	60%	13%
Department:004 Police Marines Unit			
Budget Output: 460114 Marine Services			
PIAP Output: 16070505 Establish and equip additional marine stations			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
% of maritime policing zones with required marine emergency and rescue services	Percentage	51%	17%
Department:005 Traffic & Road Safety			
Budget Output: 460117 Traffic Management			
PIAP Output: 16070513 Traffic operations to enforce safety & security on roads undertaken;			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Road Traffic accident fatality rate	Rate	9.61	5.17

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:03 General Administration and Support Services			
Department:003 Human Resource Administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.			
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
% of retiring police personnel prepared for life in retirement.	Percentage	95%	87%
Proportion of districts with coordination offices for retired police officers	Percentage	50%	
PIAP Output: 16071401 Capacity of UPF to curb human trafficking enhanced			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Number of Crime intelligence officers trained in human trafficking detection	Number	25	
Department:004 Human Resource Development			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 16070507 Security personnel trained			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Number of staff inducted and trained in CID	Number	80	175
% of UPF personnel recruited,trained & deployed	Percentage	15.1%	7.33%
% of UPF personnel trained	Percentage	25%	7.6%
Department:011 Welfare and Production			
Budget Output: 460119 Production and Productivity enhancement			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
No. of police children enrolled in Police schools	Number	63875	19709
% of Police officers accessing welfare schemes	Percentage	49%	38%

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Programme:16 Governance And Security

SubProgramme:02 Security

Sub SubProgramme:03 General Administration and Support Services

Project:0385 Assistance to Uganda Police

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 16070301 Improved Staff Welfare

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of entitled police personnel provided with decent accommodation	Percentage	32%	26%
Proportion of police land surveyed and titled	Percentage	30%	28%

Project:1669 Retooling the Uganda Police Force

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16070304 Modern security infrastructure developed and/or maintained

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of district police offices built	Number	10	0
No. of police maintenance facilities built and equipped	Number	5	0
% of sub counties with a standard police station.	Percentage	72%	4%

Sub SubProgramme:04 Territorial Policing

Department:002 Foot and Motorized Patrols

Budget Output: 460110 Law and Order Management

PIAP Output: 16010101 security and escort ssrvices provided at refugee entry points, reception centres, transit routes and camps

Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of refugees camps protected and secured	Number	34	36

PIAP Output: 16030101 Compliance of Public Order Management with HRBA and Standards in democratic processes enhanced

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Proportion of Anti-Riot personnel equipped with appropriate tools and trained in HRBA and Standards to Public Order Management	Percentage	90%	86%

PIAP Output: 16030102 Obsevance of law and order before, during and after elections strengthened

Programme Intervention: 160301 Strengthen democracy and electoral processes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of police personnel deployed to secure elction premises, properties materials and guard candidates and officials	Number	15000	0

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:04 Territorial Policing			
Department:002 Foot and Motorized Patrols			
Budget Output: 460110 Law and Order Management			
PIAP Output: 16030102 Obsevance of law and order before, during and after elections strengthened			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Number of security personnel trained in basic polling stations mangement skills	Number	16000	0
PIAP Output: 16070502 Enforcement and maintenance of Law and Order enhanced			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Proportion of public disorders and civil disturbances professionallly managed	Percentage	90%	100%
Department:003 Metropolitan Policing Services			
Budget Output: 460112 Policing of Metropolitan Areas			
PIAP Output: 16070903 Insecurity, civil disorders & emergencies within metropolitan cities reduced;			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
No of personnel deployed in metropolitan cities	Number	12500	7985
Department:004 Railway Police			
Budget Output: 460116 Railway Police Services			
PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental &other Natural resources, tourism and Railway provided			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
No of installations secured	Number	100	58
Department:005 Operations			
Budget Output: 460110 Law and Order Management			
PIAP Output: 16070501 An effective territorial policing system built			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Number of "model sub-county" police stations operationalised	Number	120	288

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:04 Territorial Policing			
Department:005 Operations			
Budget Output: 460110 Law and Order Management			
PIAP Output: 16070802 Border policing strengthened			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
% of border points with police deployment.	Percentage	15%	72%
PIAP Output: 16071001 District Security Reports produced			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Number of District Security Meetings held	Number	368	184
Number of District Security Reports produced	Number	184	185
PIAP Output: 16071702 All fire arms possessed by the public regulated			
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
% of Private firearms holders assessed and profiled	Percentage	92%	100%
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:03 General Administration and Support Services			
Department:005 Human Rights and Legal Services			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16040202 Sanitation and hygiene in detention facilities improved			
Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Proportion of detention facilities with clean cooking facilities	Percentage	61%	
PIAP Output: 16060304 Legislation relevant to Police reviewed for amendment			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
No. of laws reviewed and developed.	Number	16	

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Programme:16 Governance And Security

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Crime Prevention and Investigation Management

Department:002 Crime Intelligence

Budget Output: 460108 Crime Prevention

PIAP Output: 16050303 Intelligence led investigations strengthened

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Crime Intelligence collected	Text	High	

PIAP Output: 16050306 UPF Crime intelligence enhanced

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Proportion (by value) of required intelligence equipment and infrastructure acquired	Percentage	20%	

Department:003 Criminal Investigations

Budget Output: 460105 Crime Management

PIAP Output: 16020102 Cases that are over 2-years disposed

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of backlog cases disposed	Percentage	50%	19%

PIAP Output: 16050305 UPF crime fighting capacity strengthened

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Percentage reduction in crime volume.	Percentage	1.2%	4.1
Crime rate	Rate	476	476

PIAP Output: 16050605 Case load per detective improved

Programme Intervention: 160506 Strengthen response to crime

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Detective case workload	Text	1:31	

Department:007 Police Canine Unit

Budget Output: 460105 Crime Management

PIAP Output: 16050302 Dog handlers trained in crime management using canines

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No of trained canine handlers deployed	Number	50	32

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Crime Prevention and Investigation Management			
Department:007 Police Canine Unit			
Budget Output: 460105 Crime Management			
PIAP Output: 16050607 Coverage and range of canine services enhanced			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
% of districts with canine services	Percentage	54%	50%
Department:008 Political Commissariat			
Budget Output: 460108 Crime Prevention			
PIAP Output: 16050101 Child reception centres established at UPF police stations			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Proportion of police stations with child reception centres	Percentage	42%	22%
PIAP Output: 16050301 Community policing initiatives implemented			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Proportion of villages implementing a community policing model	Percentage	61%	6.4%
PIAP Output: 16050304 Patriotism within the police fraternity enhanced & promoted			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
No of police officers trained in patriotism	Number	280	186
PIAP Output: 16050402 Child & SGBV victims as well as Witnesses Interview rooms/spaces established at police stations			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
No. of rooms/spaces established	Number	20	12
Sub SubProgramme:03 General Administration and Support Services			
Department:008 Logistics and Engineering			
Budget Output: 460111 Logistics and Engineering Services			
PIAP Output: 160709041 Logistical support provided to security personnel			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Proportion of required policing logistical support	Percentage	62%	52%

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:04 Territorial Policing			
Department:001 Anti – Stock Theft Unit			
Budget Output: 460105 Crime Management			
PIAP Output: 16050602 A peaceful and secure environment created for developmental activities in Karamoja and neighboring districts as well as all cattle corridors across the country.			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
No of ASTU establishments/deployments across the country	Number	125	88
PIAP Output: 16050603 ASTU Operations in the cattle corridor to eradicate cattle rustling/ theft especially in the Karamoja region and its neighbourhood strengthened			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Proportion of stollen animals recovred	Percentage	66%	91.81%
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Command and Control			
Budget Output: 460106 Strategic Command and Policy Guidance			
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
% of police units that undertake regular sensitization in relation to police cl;ient charter	Percentage	100%	78%
Department:009 Professional Standards Unit			
Budget Output: 460115 Police Professional Standards			
PIAP Output: 16080804 UPF capacity to fight corruption strengthened			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Number of corrpution cases investigated	Number	50	32

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Programme:19 Administration Of Justice			
SubProgramme:03 Legal Education, Training and Research			
Sub SubProgramme:01 Crime Prevention and Investigation Management			
Department:003 Criminal Investigations			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 19020801 Investigation personnel trained			
Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Number of detectives trained	Number	630	120
Department:004 Forensic Services			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 19020801 Investigation personnel trained			
Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Number of detectives trained	Number	165	55

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Performance highlights for the Quarter

A. Crime Prevention and Investigation Management
i) Crime rate reduced from 501 in 2023 to 476 for every 100,000 people in 2024, due to continued vigilance and community policing. In 2024, there was a 4.1% decrease in the volume of crime reported to police from 228,074 cases in 2023 to 218,715 cases in 2024.
ii) Processed and issued 74,096 applicants vetting for Certificates of Good Conduct
iii) Cleared 50,633 Case backlog
iv) Carried out 04 specialised in-service training and trained 135 investigators.
v) Performed 9,483 canine tracking's leading to arrests of 7,210 suspects of whom 2,506 persons were taken to court having recovered 3,286 exhibits
vi) Opened 09 canine units increasing coverage to 90 districts and 11 policing division;

B. Emergency Response & specialized Policing
i) Responded to 302 of 368 fire emergency calls and saved 243 lives 62F. Retrieved 39 bodies 05 F. Responded to 131 of 138 rescue emergency calls saving 56 lives 17F and recovering 52 bodies 05F.
ii) Responded to 117 maritime emergencies; rescued 59 people and retrieved 95 dead bodies.
iii) Attended to 293,307(M: 116,007 F: 177,280) patients at 98 Police Health centres
C. Territorial Policing
i) Recovered (393 heads of cattle out of the 373 reported stolen), recovered (123 Goats/Sheep out of the 189 reported stolen).
ii) Policed National functions including Youth Day celebrations and Independence Day celebrations among others.
iii) Continued with the implementation/operationalisation of the sub county policing model.

D. General Administration and Support Services
i) Acquired Land Title Certificates for 19 parcels of police Land.
ii) Surveyed & opened boundaries for 22 Parcels of Police land.
iii) Supported investigations with CCTV footage. Captured 824 CCTV cases.
iv) Commenced the development of the UPF Strategic Policing Plan III 2025/26 – 2029/30.
v) Continued the Training of 3,446(1,147F) personnel(youth) on a nine months Probationer Police Constable(PPC) course

Variances and Challenges

i) High cost of utilities exacerbated by inadequate budget provisions lead to accumulation of arrears
ii) High rate of attrition at an average of 1,000 annually affects the Force composition
iii) Policing of unplanned activities such as Kitezi land fill collapse, bye elections distort the workplan implementation
iv) Influx of refugees due to intermittent instability/conflict in the neighbouring countries
v) Accumulated arrears that makes suppliers hesitant to continue providing good and services to UPF hence affecting policing services
vi) Influx of pastoralists from neighbouring countries causing insecurity in Karamoja region

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	**2.000**	**4.000**	**0.767**	**0.748**	**38.3 %**	**37.4 %**	**97.6 %**
Sub SubProgramme:01 Crime Prevention and Investigation Management	**2.000**	**4.000**	**0.767**	**0.748**	**38.3 %**	**37.4 %**	**97.6 %**
080006 Oil & Gas Stakeholder Management	2.000	4.000	0.767	0.748	38.4%	37.4%	97.5%
Programme:16 Governance And Security	**929.052**	**1,120.021**	**482.721**	**439.878**	**52.0 %**	**47.3 %**	**91.1 %**
Sub SubProgramme:01 Crime Prevention and Investigation Management	**149.189**	**155.189**	**76.202**	**74.906**	**51.1 %**	**50.2 %**	**98.3 %**
000042 Projects Management	9.741	9.741	4.914	4.913	50.4%	50.4%	100.0%
460105 Crime Management	72.835	75.335	37.069	36.037	50.9%	49.5%	97.2%
460107 Active and Residual Terrorism Management	21.663	22.663	11.088	11.086	51.2%	51.2%	100.0%
460108 Crime Prevention	44.951	47.451	23.130	22.870	51.5%	50.9%	98.9%
Sub SubProgramme:02 Emergency Response & Specialized policing	**74.813**	**75.813**	**38.256**	**33.865**	**51.1 %**	**45.3 %**	**88.5 %**
000013 HIV/AIDS Mainstreaming	0.500	0.500	0.192	0.192	38.4%	38.4%	100.0%
000050 Health Services	13.356	14.356	6.756	6.715	50.6%	50.3%	99.4%
460109 Fire and Rescue Services	23.495	23.495	11.938	7.629	50.8%	32.5%	63.9%
460113 Air Wing Services	18.844	18.844	9.790	9.789	52.0%	51.9%	100.0%
460114 Marine Services	12.404	12.404	6.364	6.359	51.3%	51.3%	99.9%
460117 Traffic Management	6.214	6.214	3.216	3.181	51.8%	51.2%	98.9%
Sub SubProgramme:03 General Administration and Support Services	**510.408**	**694.377**	**269.730**	**232.703**	**52.8 %**	**45.6 %**	**86.3 %**
000001 Audit and Risk Management	0.979	0.979	0.481	0.378	49.1%	38.6%	78.6%
000003 Facilities and Equipment Management	88.977	210.977	49.205	38.349	55.3%	43.1%	77.9%
000005 Human Resource Management	147.246	147.246	73.781	71.224	50.1%	48.4%	96.5%
000012 Legal advisory services	5.757	5.757	2.957	2.675	51.4%	46.5%	90.5%
000014 Administrative and Support Services	13.821	32.636	8.804	8.465	63.7%	61.2%	96.1%
000017 Infrastructure Development and Management	74.284	80.284	41.080	19.779	55.3%	26.6%	48.1%
000019 ICT Services	19.575	19.575	10.156	9.647	51.9%	49.3%	95.0%
000034 Education and Skills Development	49.933	49.933	25.569	25.332	51.2%	50.7%	99.1%
000039 Policies, Regulations and Standards	9.303	9.303	4.730	4.729	50.8%	50.8%	100.0%
460106 Strategic Command and Policy Guidance	13.557	13.557	7.731	7.714	57.0%	56.9%	99.8%
460111 Logistics and Engineering Services	78.074	115.228	41.674	40.862	53.4%	52.3%	98.1%

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**929.052**	**1,120.021**	**482.721**	**439.878**	**52.0 %**	**47.3 %**	**91.1 %**
Sub SubProgramme:03 General Administration and Support Services	**510.408**	**694.377**	**269.730**	**232.703**	**52.8 %**	**45.6 %**	**86.3 %**
460115 Police Professional Standards	3.382	3.382	1.734	1.720	51.3%	50.9%	99.2%
460119 Production and Productivity enhancement	5.520	5.520	1.830	1.829	33.2%	33.1%	99.9%
Sub SubProgramme:04 Territorial Policing	**194.642**	**194.642**	**98.534**	**98.404**	**50.6 %**	**50.6 %**	**99.9 %**
460105 Crime Management	52.679	52.679	26.653	26.626	50.6%	50.5%	99.9%
460110 Law and Order Management	100.390	100.390	50.962	50.869	50.8%	50.7%	99.8%
460112 Policing of Metropolitan Areas	34.368	34.368	17.284	17.275	50.3%	50.3%	99.9%
460116 Railway Police Services	7.205	7.205	3.635	3.634	50.5%	50.4%	100.0%
Programme:19 Administration Of Justice	**1.000**	**1.000**	**0.538**	**0.515**	**53.8 %**	**51.5 %**	**95.7 %**
Sub SubProgramme:01 Crime Prevention and Investigation Management	**1.000**	**1.000**	**0.538**	**0.515**	**53.8 %**	**51.5 %**	**95.7 %**
000034 Education and Skills Development	1.000	1.000	0.538	0.515	53.8%	51.5%	95.7%
Total for the Vote	**932.052**	**1,125.021**	**484.026**	**441.141**	**51.9 %**	**47.3 %**	**91.1 %**

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Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project