

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	195.051	0.000	48.763	47.471	25.0%	24.3%	97.4%
Recurrent Non Wage	231.218	0.000	55.492	54.169	24.0%	23.4%	97.6%
Development GoU	101.664	0.000	10.413	10.243	10.2%	10.1%	98.4%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	527.933	0.000	114.668	111.882	21.7%	21.2%	97.6%
Total GoU+Donor (MTEF)	527.933	N/A	114.668	111.882	21.7%	21.2%	97.6%
<i>(ii) Arrears and Taxes</i> Arrears	12.076	N/A	2.501	2.501	20.7%	20.7%	100.0%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	540.009	0.000	117.169	114.383	21.7%	21.2%	97.6%

* 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	527.93	114.67	111.88	21.7%	21.2%	97.6%
Total For Vote	527.93	114.67	111.88	21.7%	21.2%	97.6%

* 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 terror attacks.

Waves of violent crimes, cultural/clan clashes, 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	
1.76 Bn Shs Programme/Project: 13 Specialised Forces Unit	
Reason: Payroll records being verified for payment	
Items	
1.26 Bn Shs Item: 211101 General Staff Salaries	
Reason: Payroll records being verified for payment	
<i>(ii) Expenditures in excess of the original approved budget</i>	
* 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.

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

<i>Vote, Vote Function Key Output</i>	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.	Inspected operations of 99 PSOs. Supervised PSO recruitments and Monitored firearms training of 4100 guards and 29 civilians. Registered 4,555 accidents with 962 fatality. Trained 50 traffic officers on data collection and EPS management.	NA
	Improved handling of demonstrations and public gathering.		
	Minimized abuse of fire arms.		
	Improved safety on roads and minimize accidents.	*Piloted the road crash database system at Entebbe, Katwe, Lugazi, Kayunga, Nsangi, Kyengera, Jinja Road and Njeru	
		*Inspected driving schools in Aswa and West Nile Regions to assess the quality for training motorists.	
<i>Output Cost:</i>	US\$ Bn: 24.893	US\$ Bn: 6.203	% Budget Spent: 24.9%
Output: 125602	Criminal Investigations		
<i>Description of Performance:</i>	* Effective response and conclusive investigation of 35,000 violent crimes	Recorded 9,011 reported cases, inquired into 6,284 cases, submitted 2,132 cases to DPP and took 1,595 cases to court, securing 132 convictions.	NA
	* Increased crime detection	Reviewed the evidence Act on sexual offences especially defilement laws with stakeholders. Monitored and supervised CID activities countrywide. Trained 97 officers in Fraud investigations and 6 officers on CID ToT. Inducted 200 PPCs into CID.	
	* Quality of criminal investigations improved	Conducted sensitization training programs for 126 investigators of sexual violence offences in 8 police regions. Provided 162 Intelligence bulletins on Terror threats and vital installations. Profiled 30 High Criminals throughout the country.	
	* Reduced CID case work load.	Developed a draft Quality Assurance manual for Ballistics. Conducted sensitization workshops for 112 Regional CIIDs, O/C CIIDs, SOCOs, uniformed and traffic personnel in 3 police regions on scene management.	
	* Improved case management		
<i>Performance Indicators:</i>			
Number of counter terrorism awareness activities conducted	540	140	
Case work load per CID officer	20	19	
% of reported violet crimes investigated and passed on to DPP	60	75	
% of investigated to reported cases	45	70	

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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
% of files returned by DPP for want of evidence		15	25
<i>Output Cost:</i>	UShs Bn: 35.495	UShs Bn: 8.793	% Budget Spent: 24.8%
Output: 125603	Counter Terrorism		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> *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/incidence increased *Improved surveillance 	Secured dignitaries and other persons at risk and protected Tourists, Tourist sites and facilities. Carried out security audits at all vital installations and man pad risk areas. Conducted security operations, surveillance and source engagements in Kampala, Busia and Malaba to monitor risk communities and vulnerable groups in order to negate against some risk groups being lured into joining terrorist activities and also resuscitate ADF cells. Secured all public events and functions through access control, security sweeps and armed protection. Ensured security and safety of radioactive sources at ten (10) industries five (5) hospitals and six (6) educational institutions to ensure security of radioactive sources and compliance with internationally recommended security regimes applicable to radioactive sources. Carried out Special Operations at Ntugamo to ensure safety and security of the road construction equipment and materials. Ensured security of commercial explosives and other hazardous materials during transportation, storage and use. Destroyed 2 tons of Explosive Ordinances (EODs) and Explosive Remnants of War (ERWs). Implemented Counter Terrorism resolutions with Rwandan National Police in compliance with the MOU.	Training funds prioritized for the new recruits in the quarter
<i>Performance Indicators:</i>			
% of personnel trained to identify and respond to terrorist incidents		77	56
<i>Output Cost:</i>	UShs Bn: 11.254	UShs Bn: 2.781	% Budget Spent: 24.7%
Output: 125604	Community Based Policing		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> * Public police partnership strengthened * Model community policing posts rolled out * Skills and knowledge in community policing improved * Enhanced gender, child and family protection services * Welfare of police personnel and their families improved 	Registered 4,247 cases of domestic violence, counseled 1,077 victims/suspects, referred 273 cases to other stakeholders and took 339 cases to court. 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. A total of 197	Domestic violence cases still strongly influenced by cultural barriers

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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
	* Patriotism enhanced and promoted	sensitization workshops, 87 radio programs, 103 school visits, 36 institutional visits, 262 home visits and 16 training workshops were conducted in this quarter benefiting 50,581 participants. Sensitized volunteer crime preventers to enhance community policing. Carried out inspection, evaluation and monitoring of community policing activities in Soroti, Mbale, Kabalore, Kyegegwa, Mityana, Mubende, Kyankwanzi, Adjumani and Moyo, Mbarara, Isingiro, Ibanda, Mitooma, Buhweju and Sheema.	
<i>Performance Indicators:</i>			
% of reported domestic violence cases investigated and concluded	83	40	
% of public complaints against police officers disposed off	84	21	
<i>Output Cost:</i>	US\$ Bn: 16.691	US\$ Bn: 4.167	% Budget Spent: 25.0%
Output: 125605	Mobile Police Patrols		
<i>Description of Performance:</i>	* Visibility of police personnel at urban centers and high ways enhanced * Public demonstrations and disorders professionally handled	Managed public order in the country during the party consultations and primaries elections. Provided patrols and general security in major towns, municipalities, highways and urban areas	NA
<i>Performance Indicators:</i>			
Number of Public order incidents managed peacefully	25	5	
<i>Output Cost:</i>	US\$ Bn: 52.634	US\$ Bn: 14.901	% Budget Spent: 28.3%
Output: 125606	Anti Stock Theft		
<i>Description of Performance:</i>	* Enhanced peace and security in Karamoja and the neighboring communities * Reduced possession of illegal guns * Minimized incidence of cattle rustling and theft	Registered 76 incidents of cattle thefts in which 487 animals were stolen and 409 recovered. Conducted community policing in 10 areas prone to cattle theft	Engagement of transborder security agencies as well as local community vigilance against the vice of cattle thefts
<i>Performance Indicators:</i>			
% of rustled livestock recovered	85	84	
<i>Output Cost:</i>	US\$ Bn: 41.701	US\$ Bn: 8.535	% Budget Spent: 20.5%
Output: 125607	Other Specialised Police Services		
<i>Description of Performance:</i>	* Increased coverage of canine services * Increased coverage of maritime services * Induct 500 new recruits in diving * Community policing program conducted to enlighten the	Performed 2,122 canine tracking's leading to 1,033 arrests (792 adult males, 182 adult females, 40 juvenile males and 09 juvenile females) of whom 369 persons were taken to court securing 168 convictions. Inducted 33 PPCs into maritime services. Handled 115 marine	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
	public of specialized police services	incidents, rescued 62 people and 45 fatalities. Policed 06 Special duty operations including the International Scouts Jamboree at Kazi. Conducted 216 Maritime sensitization and community policing at all maritime establishments. Supported fisheries enforcement against fishing mal-practices on water. Trained 08 officers in leadership and weaponry skills for better field operations. Opened a marine detach at Sabagolo on L. Albert	
	* Increased coverage of fire and rescue services	Responded to 240 fire incidents throughout the country *Carried out 20 fire safety inspections & sensitization *Provided security to 8 Oil & Gas enforcement teams of the department of Petroleum supply to ensure compliance with petroleum application Acts 2003 and 2008, Petroleum Supply Regulations 2009 and Petroleum supply Act 2013 *Carried out public awareness and security education on Oil and Gas policy. *Conducted inspection of personnel at deployment points and monitored crimes on Oil & Gas industry including vandalism and theft and enhanced coordination with stakeholders	
<i>Performance Indicators:</i>			
Proportion of SPCs and former LAPs trained in Human rights observance	0.29		0.01
Number of suspects arrested using canines	4,500		1033
No. of police stations with functional human rights committees	20		4
Average time taken to respond to fire incidents	13		14
% of reported fire incidents responded to	80		24
% of inspected to registered security firms	95		82
<i>Output Cost:</i>	US\$ Bn: 72.120	US\$ Bn: 17.364	% Budget Spent: 24.1%
Output: 125609	Police, Command, Control and Planning		
<i>Description of Performance:</i>	A strong, dynamic, modern, community oriented police force	Conducted a gender mainstreaming awareness campaign in KMP and to recruits at PTS Kabalye. Developed a draft rent policy.	NA
	Technical capacity of UPF enhanced		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>Reduced crime.</p> <p>Patriotism and friendliness promoted through sports as well as enhanced customer oriented services.</p> <p>Improved public trust and confidence in the police.</p> <p>Strengthened & eased disposal of Public complaints.</p> <p>Sound financial management systems.</p> <p>A motivated, versatile, and professional police force</p> <p>Research & evidence based planning.</p> <p>Regional & International cooperation enhanced.</p>	<p>Conducted human rights awareness levels among unit commanders and officers in Rwizi, Sipi, Kiira, Greater Masaka, Bukedi, Greater Bushenyi and North Kyoga regions. Stocked all duty free shops with building materials to enhance personnel welfare. Sensitized 222 officers on Project Planning and Management to enhance income-generating skills. Cleared 160 acres of land for maize production</p>	
<i>Performance Indicators:</i>			
% of police Health Centres that are operational	60	50	
<i>Output Cost:</i>	UShs Bn: 44.988	UShs Bn: 8.324	% Budget Spent: 18.5%
Output: 125610	Police Administrative and Support Services		
<i>Description of Performance:</i>	<p>Improved the capacity of the Police health centers/hospital to offer accessible quality health care. 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>Recruited to increase police strength, visibility and reduce crime. Procured operational, administrative and specialized vehicles as well as helicopters to enhance police robust response to emergencies. Continued to train 3,500 new recruits at Masindi.</p>	NA
<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: 11.303	% Budget Spent: 24.3%
Output: 125651	Cross Border Criminal investigations (Interpol)		
<i>Description of Performance:</i>	<p>Enhanced coordination and surveillance at border entry points.</p> <p>Enhanced cooperation with</p>	<p>Engaged partner states to combat transnational crime. Participated in EAPCCO meetings and peace keeping.</p>	NA

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	regional and international partner states on transnational crime.		
	Increased deployment in UN/AU peace-keeping missions.		
<i>Performance Indicators:</i>			
No of international criminals repatriated	10	0	
<i>Output Cost:</i>	US\$ Bn: 0.568	US\$ Bn: 0.142	% Budget Spent: 25.0%
Vote Function Cost	US\$ Bn: 527.933	US\$ Bn: 111.882	% Budget Spent: 21.2%
Cost of Vote Services:	US\$ Bn: 527.933	US\$ Bn: 111.882	% Budget Spent: 21.2%

* Excluding Taxes and Arrears

Scaling up of community policing activities to ensure crime prevention and ensure security during the Pontifical visit and 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: 1256 Police Services		
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.	Completed procurement of Bwebajja Police College. Nateete Police station and the Cancer hospital undergoing construction. Negotiation for PPP ongoing	Construction in the PRDP areas awaiting approval of PRDP III
Lobby for funds to equip the regional police laboratory. 26 Regional headquarters connected with Crime Records management system and Human Resource Management system	Lobbying still ongoing to secure funding for the regional laboratory. Crime records management System and Human Resource management System undergoing upgrade	NA
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Vote Function: 1256 Police Services		
Train additional 3,500 police officers to boost police strength from 42,735 to 46,235 officers.	Recruited 3500 new officers and currently training at Masindi	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	527.93	114.67	111.88	21.7%	21.2%	97.6%
<i>Class: Outputs Provided</i>	425.70	104.11	101.50	24.5%	23.8%	97.5%
125601 Area Based Policing Services	24.89	6.22	6.20	25.0%	24.9%	99.7%
125602 Criminal Investigations	35.50	8.82	8.79	24.8%	24.8%	99.7%
125603 Counter Terrorism	11.25	2.81	2.78	25.0%	24.7%	98.8%
125604 Community Based Policing	16.69	4.17	4.17	25.0%	25.0%	99.9%
125605 Mobile Police Patrols	52.63	14.92	14.90	28.3%	28.3%	99.9%
125606 Anti Stock Theft	41.70	8.62	8.54	20.7%	20.5%	99.1%
125607 Other Specialised Police Services	72.12	19.03	17.36	26.4%	24.1%	91.2%
125608 Police Accommodation and Welfare	79.40	19.38	19.13	24.4%	24.1%	98.7%

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125609 Police, Command, Control and Planning	44.99	8.59	8.32	19.1%	18.5%	96.9%
125610 Police Administrative and Support Services	46.53	11.56	11.30	24.8%	24.3%	97.8%
<i>Class: Outputs Funded</i>	0.57	0.14	0.14	25.0%	25.0%	100.0%
125651 Cross Border Criminal investigations (Interpol)	0.57	0.14	0.14	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	101.66	10.41	10.24	10.2%	10.1%	98.4%
125671 Acquisition of Land by Government	0.48	0.00	0.00	0.0%	0.0%	N/A
125672 Government Buildings and Administrative Infrastructure	13.62	0.65	0.60	4.8%	4.4%	92.5%
125675 Purchase of Motor Vehicles and Other Transport Equipment	62.54	9.76	9.64	15.6%	15.4%	98.8%
125677 Purchase of Specialised Machinery & Equipment	24.63	0.00	0.00	0.0%	0.0%	N/A
125678 Purchase of Office and Residential Furniture and Fittings	0.40	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	527.93	114.67	111.88	21.7%	21.2%	97.6%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	425.70	104.11	101.50	24.5%	23.8%	97.5%
211101 General Staff Salaries	194.89	48.72	47.43	25.0%	24.3%	97.3%
211103 Allowances	1.40	0.35	0.35	25.0%	25.0%	100.0%
211104 Statutory salaries	0.16	0.04	0.04	25.0%	25.0%	100.0%
212102 Pension for General Civil Service	6.93	0.53	0.51	7.7%	7.3%	95.2%
213001 Medical expenses (To employees)	0.31	0.08	0.08	25.0%	24.4%	97.7%
213002 Incapacity, death benefits and funeral expenses	0.19	0.05	0.05	25.0%	25.0%	100.0%
213004 Gratuity Expenses	7.06	0.77	0.71	10.8%	10.1%	93.0%
221001 Advertising and Public Relations	0.59	0.15	0.15	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.12	0.03	0.03	25.0%	24.4%	97.6%
221003 Staff Training	21.32	5.33	5.19	25.0%	24.3%	97.4%
221004 Recruitment Expenses	0.43	0.11	0.05	25.0%	10.7%	42.7%
221006 Commissions and related charges	0.51	0.13	0.13	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	0.0%	0.0%	N/A
221008 Computer supplies and Information Technology (IT)	1.17	0.29	0.26	25.0%	21.9%	87.5%
221009 Welfare and Entertainment	0.23	0.06	0.05	25.0%	23.5%	93.8%
221010 Special Meals and Drinks	50.12	12.53	12.40	25.0%	24.7%	99.0%
221011 Printing, Stationery, Photocopying and Binding	1.70	0.37	0.37	22.1%	21.7%	98.6%
221012 Small Office Equipment	0.18	0.05	0.05	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.01	0.01	25.0%	25.0%	99.9%
221017 Subscriptions	0.01	0.00	0.00	25.0%	20.8%	83.2%
221020 IPPS Recurrent Costs	0.03	0.01	0.00	25.0%	15.0%	60.2%
222001 Telecommunications	2.34	0.51	0.51	21.6%	21.6%	100.0%
223001 Property Expenses	0.91	0.16	0.08	17.3%	9.0%	51.8%
223003 Rent – (Produced Assets) to private entities	3.90	0.83	0.67	21.2%	17.1%	80.8%
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	0.07	0.04	14.9%	9.1%	60.8%
224001 Medical and Agricultural supplies	0.30	0.07	0.01	25.0%	3.6%	14.3%
224003 Classified Expenditure	19.97	5.19	5.19	26.0%	26.0%	100.0%
224004 Cleaning and Sanitation	3.65	0.81	0.80	22.3%	21.8%	98.1%
224005 Uniforms, Beddings and Protective Gear	14.26	3.57	3.56	25.0%	24.9%	99.8%
224006 Agricultural Supplies	0.11	0.03	0.03	25.0%	25.0%	100.0%
225002 Consultancy Services- Long-term	0.20	0.05	0.05	25.0%	25.0%	100.0%
226001 Insurances	1.36	0.34	0.03	25.0%	2.1%	8.5%
226002 Licenses	0.03	0.01	0.01	25.0%	18.9%	75.5%
227001 Travel inland	10.10	2.42	2.42	23.9%	23.9%	100.0%
227002 Travel abroad	1.59	0.40	0.41	25.0%	25.6%	102.5%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.04	0.04	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	48.41	13.10	13.10	27.1%	27.1%	100.0%
228001 Maintenance - Civil	2.00	0.30	0.15	15.0%	7.6%	50.7%
228002 Maintenance - Vehicles	8.33	2.08	2.03	25.0%	24.4%	97.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.48	0.12	0.12	25.0%	24.2%	96.8%
229201 Sale of goods purchased for resale	2.00	0.00	0.00	0.0%	0.0%	N/A
282101 Donations	0.04	0.01	0.00	25.0%	0.0%	0.0%
Output Class: Outputs Funded	0.57	0.14	0.14	25.0%	25.0%	100.0%
262101 Contributions to International Organisations (Curre	0.57	0.14	0.14	25.0%	25.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Capital Purchases	101.66	10.41	10.24	10.2%	10.1%	98.4%
281504 Monitoring, Supervision & Appraisal of capital wor	0.13	0.00	0.00	0.0%	0.0%	N/A
311101 Land	0.47	0.00	0.00	0.0%	0.0%	N/A
312101 Non-Residential Buildings	11.11	0.65	0.60	5.9%	5.4%	92.5%
312102 Residential Buildings	2.39	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	41.76	2.76	2.64	6.6%	6.3%	95.6%
312202 Machinery and Equipment	24.63	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture & Fixtures	0.40	0.00	0.00	0.0%	0.0%	N/A
312205 Aircrafts	20.78	7.00	7.00	33.7%	33.7%	100.0%
Output Class: Arrears	12.08	2.50	2.50	20.7%	20.7%	100.0%
321605 Domestic arrears (Budgeting)	3.22	0.00	0.00	0.0%	0.0%	N/A
321612 Water arrears(Budgeting)	5.57	2.50	2.50	44.9%	44.9%	100.0%
321614 Electricity arrears (Budgeting)	3.29	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	540.01	117.17	114.38	21.7%	21.2%	97.6%
Total Excluding Taxes and Arrears:	527.93	114.67	111.88	21.7%	21.2%	97.6%

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	527.93	114.67	111.88	21.7%	21.2%	97.6%
<i>Recurrent Programmes</i>						
01 Command and Control	42.61	8.00	7.73	18.8%	18.2%	96.7%
02 Directorate of Administration	5.00	1.25	1.24	25.0%	24.8%	99.1%
03 Directorate of Human Resource Mangement & Dev't	35.30	8.82	8.62	25.0%	24.4%	97.7%
04 Directorate of Police Operations	5.29	1.32	1.30	25.0%	24.6%	98.5%
05 Directorate of Criminal Intellegence and Invest'ns	31.80	7.89	7.87	24.8%	24.7%	99.7%
06 Directorate of Counter Terrorism.	11.25	2.81	2.78	25.0%	24.7%	98.8%
07 Directorate of Logistics and Engineering	79.40	19.38	19.13	24.4%	24.1%	98.7%
08 Directorate of Interpol & Peace Support Operations	4.27	1.07	1.07	25.0%	25.0%	100.0%
09 Directorate of Information and Communications Tech	5.77	1.37	1.36	23.7%	23.5%	99.3%
10 Directorate of Political Commissariat	16.69	4.17	4.17	25.0%	25.0%	99.9%
11 Directorate of Research, Planning and Development	2.38	0.59	0.59	24.8%	24.8%	99.8%
12 Kampala Metropolitan Police	19.61	4.90	4.90	25.0%	25.0%	100.0%
13 Specialised Forces Unit	166.46	42.56	40.80	25.6%	24.5%	95.9%
14 Internal Audit Unit	0.46	0.12	0.09	25.0%	18.8%	75.2%
<i>Development Projects</i>						
0385 Assistance to Uganda Police	101.66	10.41	10.24	10.2%	10.1%	98.4%
1107 Police Enhancement PRDP	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	527.93	114.67	111.88	21.7%	21.2%	97.6%

* Excluding Taxes and Arrears

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