

Vote: 144 Uganda Police Force

Incomplete

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

PLEASE NOTE: This submission is incomplete. If submitted in it's current form, then all vote transactions on the IFMS will be stopped after the submission deadline and future releases will be withheld until a complete submission is received. Only in circumstances of force majeure may sanctions be waived. Refer to the submission checklist at the end of this report for details of the gaps in the submission

Vote: 144 Uganda Police Force**Incomplete****QUARTER 4: Highlights of Vote Performance****V1: Summary of Issues in Budget Execution***This section provides an overview of Vote expenditure***(i) Snapshot of Vote Releases and Expenditures**

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

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	154.625	N/A	154.625	154.625	100.0%	100.0%	100.0%
	Non Wage	67.909	92.224	110.107	110.019	162.1%	162.0%	99.9%
Development	GoU	49.664	53.894	53.894	53.894	108.5%	108.5%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		272.198	146.117	318.626	318.538	117.1%	117.0%	100.0%
Total GoU+Ext Fin. (MTEF)		272.198	N/A	318.626	318.538	117.1%	117.0%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	1.615	N/A	1.615	1.615	100.0%	100.0%	100.0%
	Taxes	8.725	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget		282.538	146.117	320.241	320.153	113.3%	113.3%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1256 Police Services	285.09	318.63	318.54	111.8%	111.7%	100.0%
Total For Vote	285.09	318.63	318.54	111.8%	111.7%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- Unstable fuel, consumables and Food prices, hence increased costs in operations.
- Unplanned events like public disorders, riots, walk to work demonstration, opposition political Activists, by-elections and terrorist threats make police to reallocate or overspend.
- Fluctuations in exchange rates for activities and requirements that have to be paid for in foreign currencies.
- Long procurement processes.
- Limited resources for country wide verifications of all activities and projects for timely reports.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (US\$ Bn)

(i) Major unspent balances	
(ii) Expenditures in excess of the original approved budget	
Programs and Projects	
35.45Bn Shs	Programme/Project: 07 Directorate of Logistics and Engineering
Reason:	

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3.62Bn Shs	Programme/Project: 01	Command and Control
Reason:		
1.52Bn Shs	Programme/Project: 05	Directorate of Criminal Intelligence and Invest'ns
Reason:		
1.09Bn Shs	Programme/Project: 03	Directorate of Human Resource Mangement & Dev't
Reason:		
0.87Bn Shs	Programme/Project: 08	Directorate of Interpol & Peace Support Operations
Reason:		

* 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>	Enhanced public safety and security of property. Improved handling of civil disobedience. Minimised abuse of fire arms. Improved safety on roads and minimized fatal accidents.	Deployed personnel to ensure peace and the rule of law. Provided and ensured security for national and International events held in the country. Coordinated and supported the Electoral Commission in conducting bye-elections in Kasese, Butambala, Usuk, Kween, Kamuli, Butaleja and Butebo. Monitored and supervised operations of 100 out of 103 private security firms. Conducted road safety and security campaigns schools, business communities and taxi/lorry drivers. Undertook planning to improve safety and security along Kampala-Juba highway. Conducted operations on drink-driving in KMP, municipalities and town councils to reduce accidents.	Traffic fatalities have reduced due to intensified traffic operations. Salaries for June have nto been paid hence low performance on wage.
<i>Performance Indicators:</i>			
No. of private security organizations that conform to standards	103	100	
No of traffic fatalities	3011	2150	
<i>Output Cost:</i>	UShs Bn: 19.433	UShs Bn: 19.345	% Budget Spent: 99.5%
Output: 125602	Criminal Investigations		
<i>Description of Performance:</i>	Prompt response to violent crime. Increased crime detection. Reduced CID case workload. Improved case management.	Investigated and concluded 33,657 criminal cases and secured 8,422 convictions. Currently investigating 240 case files in the OPM and Public	Salaries for June have nto been paid hence low performance on wage.

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<p>Service. Inducted 180 cadets into CID to improve case management and trained 134 detectives in cyber crimes, anti narcotics, SOCO with support from the German government. Conducted monitoring and evaluation in Western, Karamoja, KMP, Bushenyi and greater Masaka for quality assurance. Conducted a refresher workshop for all DPCs and CIIDs.</p>			
<i>Performance Indicators:</i>			
No. of violet crimes investigated and passed on to DPP	59543	33657	
Case work load per CID officer	20	21	
<i>Output Cost:</i>	UShs Bn: 24.240	UShs Bn: 25.762	% Budget Spent: 106.3%
Output: 125603	Counter Terrorism		
<i>Description of Performance:</i>	-Improved public awareness on terrorism. Increased capacity to identify and respond to terrorist threats/incidents. Improved surveillance	Developed and distributed IEC materials on Counter Terrorism. Sensitized the public on Counter terrorism awareness in workshops and electronic media. Responded to 72 bomb incidents and hoaxes. Protected VIPs, Vital installations and 46 tourist sites. Continued to undertake surveillance at border entry and exit points. Conducted refresher training for 980 personnel on explosives.	Salaries for June have not been paid hence low performance on wage.
<i>Performance Indicators:</i>			
Proportion of the public who are sufficiently aware of signs of terrorism	60	40	
Proportion of personnel trained to identify and respond to terrorist incidents	65	50	
<i>Output Cost:</i>	UShs Bn: 6.259	UShs Bn: 6.258	% Budget Spent: 100.0%
Output: 125604	Community Based Policing		
<i>Description of Performance:</i>	Strong community policing programs. Strong child and family protection services.	Trained 807 police officers (CLOs, CFPOs, CIIDs, OC posts and DPCs) on child and protection in the four regions of Rwenzori, Mt. Moroto, Aswa and Kidepo. Strengthened coordination on issues of child protection with stakeholders working with children children (PSWOs, Justice for children	Salaries for June have not been paid hence low performance on wage.

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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
		coordinators, LCs and RSAs). Carried out community outreaches and formed 5 local policing forums at the new community police posts of oli in Arua, Layibi in Gulu, Walukuba in Jinja, Half-London in Namatala-Mbale and Bunyarigi in Bushenyi. Strengthened response and counseling services where 29,024 domestic violence cases were handled. Trained 23,444 crime preventers countrywide.	
<i>Performance Indicators:</i>			
Proportion of reported domestic violence cases resolved	75	76.49	
Proportion of complainants satisfied with disposal of their complaints	0.68	0.70	
<i>Output Cost:</i>	US\$ Bn: 8.219	US\$ Bn: 8.219	% Budget Spent: 100.0%
Output: 125605	Mobile Police Patrols		
<i>Description of Performance:</i>	Enhanced law and order. Improved handling of incidents of civil disobedience. Reduced incidents of crime.	Provided operational support during bye-elections in Butaleja, Butambala, Usuk, Kasese, Kween, Butaleja, Kamuli and Butebo. Deployed heavily at the border points during the recent presidential elections in Kenya to ensure security during the season. Provided foot and motorized patrols on major highways and urban centres. Provided security for the refugees in Kisoro. Intervened and calmed down the fight between the Basongoras in Kasese district.	Salaries for June have not been paid hence low performance on wage. Provided support during bye-elections and other operational activities.
<i>Performance Indicators:</i>			
Number of Public order incidents managed peacefully	30	26	
<i>Output Cost:</i>	US\$ Bn: 30.853	US\$ Bn: 31.022	% Budget Spent: 100.5%
Output: 125606	Anti Stock Theft		
<i>Description of Performance:</i>	Enhanced peace and security in Karamoja and neighbouring communities. Minimised incidents of cattle rustling and theft. Reduced possession of illegal guns	Recovered 239 heads of cattle and 13 goats out of 326 cattle and 27 goats stolen. Recovered 3 rifles and 376 ammunition. Conducted sensitization on land disputes and domestic violence.	Salaries for June have not been paid hence low performance on wage. Provided support during bye-elections and other operational activities.
<i>Performance Indicators:</i>			
Proportion of rustled livestock recovered	0.70	0.71	

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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
No. of livestock reported rustled	4368	353	
<i>Output Cost:</i>	UShs Bn: 22.818	UShs Bn: 23.417	% Budget Spent: 102.6%
Output: 125607	Other Specialised Police Services		
<i>Description of Performance:</i>	Timely response to emergencies. Enhanced specialized support to investigations.	Strengthened the capacity for emergency response by conducting joint training of marines and fire brigade. Rescued 19 people and retrieved 9 dead bodies on Lake Victoria. Supported MOAAIF in the enforcement against bad fishing methods on Lake Victoria, Kyoga and Albert. Inducted 72 PPCs into Marine Unit. Recovered 26 stolen boat engines. Conducted community sensitization on security in the islands and landing sites. Conducted routine patrols and surveillance operations in the water of lake Victoria, Kyoga and Albert. Decreased Fire incidents by 6.4% from 1,203 cases in 2011 to 1,126 cases in 2012 and reduced rescue emergencies by 5.7% from 245 cases in 2011 to 231 cases in 2012. The Canine Unit tracked 5,232 suspects and arrested 2,960(56%), arraigned 1,412 of the suspects in court and secured 224 convictions. Recovered 302 exhibits comprising of fuel, coffee, phones and other equipment. Opened new Canine units in Rubindi, Kiboga, Pallisa and Kamwenge.	Salaries for June have not been paid hence low performance on wage. Provided support during bye-elections and other operational activities.
<i>Performance Indicators:</i>			
Number of suspects arrested using canines	900	2960	
Number of fatalities/deaths by water incidents	80	55	
Average time taken to respond to fire incidents	15	12	
<i>Output Cost:</i>	UShs Bn: 41.897	UShs Bn: 40.666	% Budget Spent: 97.1%
Output: 125609	Police, Command, Control and Planning		
<i>Description of Performance:</i>	Motivated personnel.Reduced crime.Strong public complaints system.Effective customer care. Enhanced transnational cooperation. Strong budgets and plans.	Provided strategic policy direction in the operations of policing. Enhanced the capacity of 270 middle level managers in KMP, N.Kyoga, Central West and Central East in the conduct	Salaries for June have not been paid hence low performance on wage. Provision of strategic policy direction in the operations of policing.

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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 disciplinary courts. Developed and distributed guidelines for the disciplinary court procedures. Conducted a mini survey on violation of human rights by police officers. Shifted police headquarters to the new cite at Naguru.	
	<i>Output Cost:</i> US\$ Bn: 12.923	US\$ Bn: 16.042	% Budget Spent: 124.1%
Output: 125610	Police Administrative and Support Services		
<i>Description of Performance:</i>	Improved investigative skills. Increased police strength to reduce Police:Population ratio. Increased visibility to reduce crime. Enhanced public relations. Improved barracks environment and a healthy workforce. Computerized human resource records and police registries. Strong disciplinary mechanism and motivated personnel	Passes out and deployed 5000 PPCs and 500 cadets. Ensured good health of personnel by providing treatment to 6,784 patients, conducting VCT, family planning services and male circumcision. Improved hygiene in the major barracks within KMP.	Low performance on wage is due to unpaid June salaries
<i>Performance Indicators:</i>			
Proportion of sub-counties with manned police posts	95	95	
Police : Population ratio	1:693	1:709	
<i>Output Cost:</i> US\$ Bn: 14.250	US\$ Bn: 15.434	% Budget Spent: 108.3%	
Output: 125651	Cross Border Criminal investigations (Interpol)		
<i>Description of Performance:</i>	Enhanced information sharing and investigations. Enhanced participation in UN peace keeping operations. Enhanced Cooperation with partner states on transnational crime.	Verified and Issued 16,175 certificates of good conduct. Participated in Regional and International workshops/meetings on global crimes and promotion of peace. Organized EAPCCO extra ordinary meeting and Field Training eXercise(FTX) in Mandela national stadium (Namboole)-Kampala to respond to terrorism. Deployed Formed Police Unit to Somalia and individual officers to UN missions in Liberia and South Sudan. Shared information and coordinated 23 transnational crimes on human trafficking, illegal drugs and money laundering.	Salaries for June have not been paid
<i>Performance Indicators:</i>			
No of international criminals repatriated	210	169	
<i>Output Cost:</i> US\$ Bn: 0.468	US\$ Bn: 1.338	% Budget Spent: 285.7%	
Vote Function Cost	US\$ Bn: 285.087	US\$ Bn: 318.538	% Budget Spent: 111.7%

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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
Cost of Vote Services:	<i>US\$ Bn:</i>	285.087 <i>US\$ Bn:</i>	318.538 <i>% Budget Spent:</i> 111.7%

* Excluding Taxes and Arrears

- *Unstable food prices leading to increased feeding costs in operations.
- * Fluctuating foreign exchange rates.
- *Limited resource provisions considering the fact that the fleet and other equipment has expanded.
- *Outstanding arrears is affecting delivery of goods and services as service providers are reluctant to continue incurring debts.
- *Delay in the enactment of the PPP law to pave way for the implementation of the PPP project in UPF.
- *Inability to pay all the contractual obligations.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 144 Uganda Police Force		
Vote Function: 12 56 Police Services		
Start Implementation of PPP. Complete the construction of 5 police stations under the Justice Community Centres and 5 barracks using Hydra foam . Upgrade the fleet management system as an efficiency savings measure.	The PPP negotiation team was assembled .Completed 5 Community Justice Centres. Constructed Tororo, Butaleja and Kibuku stations.	An enabling PPP Law is being awaited to implement the project in the proposed sites.
Vote: 144 Uganda Police Force		
Vote Function: 12 56 Police Services		
Complete phase 1 of the AFIS; development of the Crime Records Management System.	A concept paper was developed.	Awaiting PAC deliberations on modalities of its implementation.
Vote: 144 Uganda Police Force		
Vote Function: 12 56 Police Services		
Recruit and train 2000 PPCs and 500 cadets. Conduct promotional courses and specialized skills development.	No recruitment has been done due to a ban by public service because MOFPED did not provide the funding required to recruit and train the 2500 personnel. Supported training of 2 forensic experts in ballistic and DNA profiling in the UK with support from JLOS and sponsored one medical staff's course in public health. Trained 40 officers in sign language to address the gap in service delivery to persons with disability, with support from European Union (EU) Democratic Governance and Accountability Programme (DGAP). Trained 388 detectives in crime investigations and analysis, 807 CLOs, 1,159 personnel on identification and response to terrorist incidents, 270 middle managers in command and control, 72 officers in marine operations and 80 peer educators on HIV/AIDS. Inducted 180 Cadets into CIID and 430 Police officers into Traffic.	Due to the ban on recruitment by public service, the exercise was deferred to Financial Year 2013/14.

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QUARTER 4: Highlights of Vote Performance

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	272.20	318.63	318.54	117.1%	117.0%	100.0%
<i>Class: Outputs Provided</i>	222.07	263.39	263.31	118.6%	118.6%	100.0%
125601 Area Based Policing Services	19.43	19.39	19.35	99.8%	99.5%	99.8%
125602 Criminal Investigations	24.24	25.76	25.76	106.3%	106.3%	100.0%
125603 Counter Terrorism	6.26	6.26	6.26	100.0%	100.0%	100.0%
125604 Community Based Policing	8.22	8.22	8.22	100.0%	100.0%	100.0%
125605 Mobile Police Patrols	30.85	31.05	31.02	100.6%	100.5%	99.9%
125606 Anti Stock Theft	22.82	23.32	23.42	102.2%	102.6%	100.4%
125607 Other Specialised Police Services	41.90	40.69	40.67	97.1%	97.1%	99.9%
125608 Police Accommodation and Welfare	41.17	76.70	76.62	186.3%	186.1%	99.9%
125609 Police, Command, Control and Planning	12.92	16.54	16.54	128.0%	128.0%	100.0%
125610 Police Administrative and Support Services	14.25	15.47	15.45	108.6%	108.4%	99.9%
<i>Class: Outputs Funded</i>	0.47	1.34	1.34	285.7%	285.7%	100.0%
125651 Cross Border Criminal investigations (Interpol)	0.47	1.34	1.34	285.7%	285.7%	100.0%
<i>Class: Capital Purchases</i>	49.66	53.89	53.89	108.5%	108.5%	100.0%
125671 Acquisition of Land by Government	0.12	0.12	0.12	100.0%	100.0%	100.0%
125672 Government Buildings and Administrative Infrastructure	5.74	6.74	6.74	117.4%	117.3%	99.9%
125675 Purchase of Motor Vehicles and Other Transport Equipment	16.18	10.81	10.81	66.8%	66.8%	100.0%
125677 Purchase of Specialised Machinery & Equipment	27.52	36.12	36.12	131.2%	131.2%	100.0%
125678 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.11	100.0%	106.7%	106.7%
Total For Vote	272.20	318.63	318.54	117.1%	117.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	222.07	263.39	263.31	118.6%	118.6%	100.0%
211101 General Staff Salaries	154.52	154.52	154.52	100.0%	100.0%	100.0%
211103 Allowances	1.08	2.06	2.06	190.2%	190.2%	100.0%
211104 Statutory salaries	0.10	0.10	0.10	100.1%	100.1%	100.0%
213001 Medical Expenses(To Employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.11	0.13	0.13	118.9%	118.9%	100.0%
221001 Advertising and Public Relations	0.04	0.09	0.09	232.2%	232.2%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	4.18	5.18	5.17	123.9%	123.7%	99.8%
221004 Recruitment Expenses	0.02	0.02	0.02	88.9%	88.9%	100.0%
221006 Commissions and Related Charges	0.21	0.21	0.21	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.08	0.08	0.08	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.13	0.13	0.13	100.0%	101.6%	101.6%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.38	0.37	115.2%	114.0%	98.9%
221012 Small Office Equipment	0.08	0.11	0.10	131.3%	130.6%	99.5%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.84	0.84	0.84	100.0%	100.0%	100.0%
223001 Property Expenses	0.11	0.11	0.11	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	1.60	4.60	4.60	287.5%	287.4%	100.0%

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Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223005 Electricity	11.67	10.46	10.46	89.6%	89.6%	100.0%
223006 Water	4.03	2.92	2.92	72.5%	72.5%	100.0%
223007 Other Utilities- (fuel, gas, f	0.11	0.11	0.11	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.08	0.08	0.08	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	21.75	42.75	42.68	196.5%	196.2%	99.8%
224003 Classified Expenditure	3.42	5.92	5.92	173.0%	173.0%	100.0%
225002 Consultancy Services- Long-term	0.40	0.28	0.28	70.0%	70.0%	100.0%
226001 Insurances	0.96	0.14	0.14	15.1%	15.1%	100.0%
226002 Licenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel Inland	0.54	0.85	0.85	157.4%	157.4%	100.0%
227002 Travel Abroad	0.72	0.94	0.94	130.2%	130.2%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.07	0.07	0.07	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	9.32	24.56	24.56	263.4%	263.4%	100.0%
228001 Maintenance - Civil	1.00	1.00	1.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	2.33	4.03	4.03	172.9%	172.9%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.08	0.08	0.08	100.0%	96.0%	96.0%
229200 Sale of goods purchased for resale	2.00	0.00	0.00	0.0%	0.0%	N/A
229201 Sale of goods purchased for resale	0.00	0.50	0.50	N/A	N/A	100.0%
282101 Donations	0.04	0.04	0.04	100.0%	104.5%	104.5%
Output Class: Outputs Funded	0.47	1.34	1.34	285.7%	285.7%	100.0%
262101 Contributions to International Organisations (Curre	0.47	1.34	1.34	285.7%	285.7%	100.0%
Output Class: Capital Purchases	58.39	53.89	53.89	92.3%	92.3%	100.0%
231001 Non-Residential Buildings	3.78	4.78	4.79	126.4%	126.7%	100.2%
231002 Residential Buildings	1.96	1.96	1.94	100.0%	99.2%	99.2%
231004 Transport Equipment	8.11	10.81	10.81	133.4%	133.4%	100.0%
231005 Machinery and Equipment	27.52	36.12	36.12	131.2%	131.2%	100.0%
231006 Furniture and Fixtures	0.10	0.10	0.11	100.0%	106.7%	106.7%
311101 Land	0.12	0.12	0.12	100.0%	100.0%	100.0%
312205 Aircraft	8.08	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	8.72	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	1.61	1.61	1.61	100.0%	100.0%	100.0%
321612 Water Arrears	1.61	1.61	1.61	100.0%	100.0%	100.0%
Grand Total:	282.54	320.24	320.15	113.3%	113.3%	100.0%
Total Excluding Taxes and Arrears:	272.20	318.63	318.54	117.1%	117.0%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1256 Police Services	272.20	318.63	318.54	117.1%	117.0%	100.0%
<i>Recurrent Programmes</i>						
01 Command and Control	11.40	15.02	15.02	131.7%	131.7%	100.0%
02 Directorate of Administration	3.38	3.48	3.50	103.0%	103.5%	100.6%
03 Directorate of Human Resource Mangement & Dev't	8.12	9.24	9.21	113.8%	113.4%	99.7%
04 Directorate of Police Operations	3.24	3.32	3.24	102.5%	100.2%	97.7%
05 Directorate of Criminal Intellegence and Invest'ns	22.50	24.02	24.02	106.8%	106.8%	100.0%
06 Directorate of Counter Terrorism.	6.26	6.26	6.26	100.0%	100.0%	100.0%
07 Directorate of Logistics and Engineering	41.17	76.70	76.62	186.3%	186.1%	99.9%
08 Directorate of Interpol & Peace Support Operations	2.21	3.08	3.08	139.3%	139.3%	100.0%
09 Directorate of Information and Communications Tech	2.56	2.56	2.55	100.0%	99.8%	99.8%
10 Directorate of Political Commissariat	8.22	8.22	8.22	100.0%	100.0%	100.0%

Vote: 144 Uganda Police Force**Incomplete****QUARTER 4: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
11	Directorate of Research, Planning and Development	1.52	1.52	1.52	100.0%	100.1%	100.1%
12	Kampala Metropolitan Police	16.20	16.08	16.10	99.3%	99.4%	100.2%
13	Specialised Forces Unit	95.57	95.06	95.10	99.5%	99.5%	100.0%
14	Internal Audit Unit	0.19	0.19	0.19	100.0%	100.0%	100.0%
<i>Development Projects</i>							
0385	Assistance to Uganda Police	45.66	49.89	49.82	109.3%	109.1%	99.8%
1107	Police Enhancement PRDP	4.00	4.00	4.08	100.0%	102.0%	102.0%
Total For Vote		272.20	318.63	318.54	117.1%	117.0%	100.0%

* Excluding Taxes and Arrears

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

Vote: 144 Uganda Police Force**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1256 Police Services*Recurrent Programmes***Programme 01 Command and Control***Outputs Provided***Output: 12 5609 Police, Command, Control and Planning****Annual Planned Outputs:**

- Motivated personnel.
- Reduced crime.
- Strong public complaint system.
- Effective customer care.
- Enhanced transnational cooperation.
- Strong financial management.

Cumulative Outputs Achieved by the end of the Quarter:

Provided strategic policy guidance on parliamentary by-elections. Conducted sensitization of the duty free and welfare shop in southern region. Carried out inspection of rented police premises to check conformity to standards. Trained 270 middle managers in KMP, North Kyoga, CW and CE regions on disciplinary court procedures. Sensitized Unit commanders on the use of guidelines for procedures in police disciplinary courts in southern region. Distributed 1,500 guidelines on conducting disciplinary courts. Carried out community policing with leaders of tertiary institutions and also held police children sensitization party.

Reasons for Variation in performance

Provision of strategic guidance to police operations. However, under performance in wage is due to unpaid June salaries for FY 2012/13.

Item	Spent
211101 General Staff Salaries	3,909,989
211103 Allowances	22,620
211104 Statutory salaries	103,200
213001 Medical Expenses(To Employees)	25,000
221001 Advertising and Public Relations	21,219
221002 Workshops and Seminars	3,000
221006 Commissions and Related Charges	208,288
221007 Books, Periodicals and Newspapers	5,000
221008 Computer Supplies and IT Services	5,102
221009 Welfare and Entertainment	11,764
221011 Printing, Stationery, Photocopying and Binding	40,367
221012 Small Office Equipment	8,372
221017 Subscriptions	5,000
223003 Rent - Produced Assets to private entities	4,598,954
224002 General Supply of Goods and Services	357,388
224003 Classified Expenditure	4,403,921
227001 Travel Inland	80,371
227002 Travel Abroad	262,456
227003 Carriage, Haulage, Freight and Transport Hire	71,285
227004 Fuel, Lubricants and Oils	298,634
228003 Maintenance Machinery, Equipment and Furniture	39,252
229201 Sale of goods purchased for resale	500,000
282101 Donations	37,303
Total	15,018,486
Wage Recurrent	4,013,189
Non Wage Recurrent	11,005,296
NTR	0

Programme 02 Directorate of Administration*Outputs Provided***Output: 12 5610 Police Administrative and Support Services****Annual Planned Outputs:**

- A healthy workforce.
- Enhanced public relations through sports.

Cumulative Outputs Achieved by the end of the Quarter:

Participated in organizing and coordinating National celebrations and public events. Promoted and provided VCT and PMTCT services at all police medical units, ensured good health of personnel by providing treatment to 6,784 patients, family planning services. Undertook medical male circumcision as a preventive measure against HIV/AIDS. Ensured periodical collection of garbage in all barracks within KMP. Conducted routine inspection of the barracks to ensure

Item	Spent
211101 General Staff Salaries	3,107,600
211103 Allowances	108,070
213001 Medical Expenses(To Employees)	35,000
213002 Incapacity, death benefits and funeral expenses	20,010
221001 Advertising and Public Relations	3,040
221002 Workshops and Seminars	2,000
221009 Welfare and Entertainment	1,986
221011 Printing, Stationery, Photocopying and Binding	14,050

Vote: 144 Uganda Police Force**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1256 Police Services*Recurrent Programmes***Programme 02 Directorate of Administration**

cleanliness and discipline.	221012 Small Office Equipment	5,000
<i>Reasons for Variation in performance</i>	224001 Medical and Agricultural supplies	18,237
Coordination of International and national events. Low performance of wage is due to June salaries yet to be paid.	224002 General Supply of Goods and Services	50,000
	227001 Travel Inland	15,710
	227002 Travel Abroad	15,000
	227004 Fuel, Lubricants and Oils	100,000
	Total	3,495,703
	Wage Recurrent	3,107,600
	Non Wage Recurrent	388,103
	NTR	0

Programme 03 Directorate of Human Resource Mangement & Dev't*Outputs Provided***Output: 12 56 10 Police Administrative and Support Services**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
-Skill development in policing.	211101 General Staff Salaries	3,543,062
-Strong disciplinary mechanism.	211103 Allowances	10,000
-Computerised human resource records.	213002 Incapacity, death benefits and funeral expenses	105,990
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	221002 Workshops and Seminars	2,000
Passed out 5000PPCs and 500 cadets. Conducted TOT for 64 officers and trained 120 DPCs on Anti-Torture Act. Supported the training of 2 forensic experts in ballistic and DNA profiling in the UK. Conducted induction courses for 654 PPCs/cadets in investigations, traffic, fire and marines.	221003 Staff Training	5,170,188
<i>Reasons for Variation in performance</i>	221004 Recruitment Expenses	17,772
Low performance of wage is due to non-payment of June salaries.	221009 Welfare and Entertainment	1,000
	221011 Printing, Stationery, Photocopying and Binding	25,000
	221012 Small Office Equipment	5,000
	224002 General Supply of Goods and Services	50,000
	227001 Travel Inland	79,685
	227002 Travel Abroad	100,000
	227004 Fuel, Lubricants and Oils	100,000
	Total	9,209,697
	Wage Recurrent	3,543,062
	Non Wage Recurrent	5,666,635
	NTR	0

Programme 04 Directorate of Police Operations*Outputs Provided***Output: 12 56 01 Area Based Policing Services**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
-Enhanced public safety and security of property.	211101 General Staff Salaries	2,606,626
-Improved handling of civil disobedience.	211103 Allowances	104,820
-Minimized abuse of fire arms.	221002 Workshops and Seminars	2,000
-Improved safety on roads and minimized fatal accidents.	221009 Welfare and Entertainment	2,860
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	221011 Printing, Stationery, Photocopying and Binding	27,005
Provided security for 2 National and 5 International conferences. Supported the Electoral Commission in the by-elections at Kasese, Butambala, Usuk, Kween, Kamuli and Butaleja. Monitored performance of 73 private security firms and supervised training of 6,370 guards and 45 individuals. Conducted road safety and security	221012 Small Office Equipment	5,000
	224002 General Supply of Goods and Services	99,999
	227001 Travel Inland	30,523
	227002 Travel Abroad	18,974

Vote: 144 Uganda Police Force

Incomplete

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1256 Police Services

Recurrent Programmes

Programme 04 Directorate of Police Operations

awareness campaigns to 770 lorry and taxi drivers and 8,530 pupils of St. Peters Nsambya, Nakasero & Buganda Rd P/S. Expanded traffic toll free lines to 22 districts. Conducted investigations and established inadequate training as the cause of many accidents involving police vehicles. Monitored and evaluated the performance of the Integrated Highway Patrols in handling road traffic accidents and security. Recruited and deployed 400 traffic personnel along highways of Gulu, Busia, Mbarara, Fort Portal and Hoima to regulate and enforce speed controls to reduce fatal accidents. Conducted inspections of police motorvehicles and motorcycles in the districts of Kawempe, Old Kampala, Katwe, Kajjansi, Entebbe, Jinja Road, Kabalagala, Katwe, Wandegaya, Kiira Road, Wakiso, Kyenjojo, Kyegegwa, Adjumani, Atiak, Bibia, Erege and Pabbo. Undertook planning to improve safety and security along Kampala Juba highways. 2,655 vehicles were randomly inspected to ascertain their road worthiness and 2,409 were found to be in dangerous Mechanical condition, 152 were found to be unfit for road use and 3 vehicles were written off. 15,984 learner drivers were tested for driver competence at the various testing centres throughout the country. Sensitized road users in Masaka, Buwama, Nakirebe, Kamuli, Iganga, Namutumba and Wakiso and also conducted road safety awareness campaigns on Radio (Simba, Kaboozi, Suubi and Sapiensia). Ensured high visibility and domination of black spots along the highways through deployment of patrol vehicles on a 24 hour basis. Investigated accidents involving police vehicles and motorcycles and misuse in the districts of Mpigi, Pallisa, Mayuge, Lugazi and Nateete where some officers were charged and others taken to court.

227004 Fuel, Lubricants and Oils

343,577

Reasons for Variation in performance

Deployments to ensure law and order, security and safety of the public during National and International events and bye-elections from disruptive activities. Low performance of wage is due to non-payment of June salaries.

Total	3,241,385
Wage Recurrent	2,606,626
Non Wage Recurrent	634,758
NTR	0

Programme 05 Directorate of Criminal Intelligence and Invest'ns

Outputs Provided

Output: 12 5602 Criminal Investigations

Annual Planned Outputs:

- Prompt response to violent crime.
- Increased crime detection
- Reduced CID case workload.
- Improved case management.

Cumulative Outputs Achieved by the end of the Quarter:

Investigated and concluded 33,657 criminal cases and secured 8,422 convictions. Currently investigating 240 case files in the OPM and Public Service. Inducted 180 cadets into CID to improve case management and trained 134 detectives in cyber crimes, anti narcotics, SOCO with support from the German government. Conducted monitoring and evaluation in Western, Karamoja, KMP, Bushenyi and greater Masaka for quality assurance. Conducted a refresher workshop for all DPCs and CIIDs.

Item	Spent
211101 General Staff Salaries	19,093,845
211103 Allowances	1,425,000
221001 Advertising and Public Relations	63,572
221002 Workshops and Seminars	2,000
221008 Computer Supplies and IT Services	4,500
221009 Welfare and Entertainment	2,858
221011 Printing, Stationery, Photocopying and Binding	84,289
221012 Small Office Equipment	30,000
224002 General Supply of Goods and Services	528,716
224003 Classified Expenditure	1,400,000
226002 Licenses	24,000

Vote: 144 Uganda Police Force

Incomplete

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1256 Police Services

Recurrent Programmes

Programme 05 Directorate of Criminal Intelligence and Invest'ns

Reasons for Variation in performance	227001 Travel Inland	250,528
Supplementary provision for investigation activities. Low performance in wage is due to June salaries yet to be paid.	227002 Travel Abroad	257,178
	227004 Fuel, Lubricants and Oils	850,480
	Total	24,016,965
	Wage Recurrent	19,093,845
	Non Wage Recurrent	4,923,120
	NTR	0

Programme 06 Directorate of Counter Terrorism.

Outputs Provided

Output: 12 5603 Counter Terrorism

Annual Planned Outputs:	Item	Spent
-Improved Public awareness on terrorism.	211101 General Staff Salaries	5,536,485
-Increased capacity to identify and respond to terrorist threats/incidents.	211103 Allowances	10,000
-Improved surveillance	221002 Workshops and Seminars	1,000
Cumulative Outputs Achieved by the end of the Quarter:	221008 Computer Supplies and IT Services	5,500
Developed and distributed IEC materials on Counter Terrorism.	221009 Welfare and Entertainment	3,354
Sensitized the public on Counter terrorism awareness in workshops and electronic media. Responded to 72 bomb incidents and hoaxes.	221011 Printing, Stationery, Photocopying and Binding	12,592
Protected VIPs, Vital installations and 46 tourist sites. Continued to undertake surveillance at border entry and exit points. Conducted refresher training for 980 personnel on explosives.	221012 Small Office Equipment	6,102
	224002 General Supply of Goods and Services	178,895
	224003 Classified Expenditure	120,000
Reasons for Variation in performance	226002 Licenses	7,800
The need to counter terrorist threats. Low performance in the wage is due to non-payment of June salaries.	227001 Travel Inland	20,019
	227002 Travel Abroad	55,288
	227004 Fuel, Lubricants and Oils	300,679
	Total	6,257,714
	Wage Recurrent	5,536,485
	Non Wage Recurrent	721,229
	NTR	0

Programme 07 Directorate of Logistics and Engineering

Outputs Provided

Output: 12 5608 Police Accommodation and Welfare

Annual Planned Outputs:	Item	Spent
-Improved working and living conditions of personnel.	211101 General Staff Salaries	1,859,433
Cumulative Outputs Achieved by the end of the Quarter:	211103 Allowances	10,000
Provided operational logistics (food, fuel, uniforms, vehicle maintenance) to personnel. Undertook supervision of constructions including Mukono, Kiira and police headquarters-Naguru	221002 Workshops and Seminars	1,000
	221009 Welfare and Entertainment	2,767
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	83,000
Provision of fuel and feeding in operations as well as maintenance of vehicles. Wage performance is low due to non-payment of June salaries.	221012 Small Office Equipment	15,000
	223001 Property Expenses	108,305
	223005 Electricity	10,456,602
	223006 Water	2,919,953
	223007 Other Utilities- (fuel, gas, f	108,305
	224002 General Supply of Goods and Services	37,730,952
	227001 Travel Inland	150,000

Vote: 144 Uganda Police Force**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1256 Police Services*Recurrent Programmes***Programme 07 Directorate of Logistics and Engineering**

227002 Travel Abroad	65,000
227004 Fuel, Lubricants and Oils	19,253,023
228001 Maintenance - Civil	840,390
228002 Maintenance - Vehicles	2,982,855
228003 Maintenance Machinery, Equipment and Furniture	35,896
Total	76,622,481
Wage Recurrent	1,859,433
Non Wage Recurrent	74,763,048
NTR	0

Programme 08 Directorate of Interpol & Peace Support Operations*Outputs Funded***Output: 12 5651 Cross Border Criminal investigations (Interpol)**

Annual Planned Outputs:	Item	Spent
-Enhanced participation in UN peace keeping operations.	262101 Contributions to International Organisations (Current)	1,338,442
-Enhanced Cooperation with partner states on peace and security.		

Cumulative Outputs Achieved by the end of the Quarter:

Coordinated the EAPPCO extra ordinary annual general meeting and Field Training eXercise (FTX) in Kampala. Deployed 21 officers to South Sudan and Liberia on peace keeping missions. Repatriated 72 illegal entrants into the country. Trained 30 police officers on EA PCCO police command post at Kigali-Rwanda. Attended the Interpol Global complex innovation meeting in Singapore and Operation Hope evaluation in Nairobi-Kenya. Coordinated investigations of 42 sophisticated cyber, human trafficking, drugs and transnational crimes where 6 cases were taken to court.

Reasons for Variation in performance

Coordination of EAPCCO extra ordinary meeting and Field Training eXercise (FTX).

Total	1,338,442
Wage Recurrent	0
Non Wage Recurrent	1,338,442
NTR	0

*Outputs Provided***Output: 12 5602 Criminal Investigations**

Annual Planned Outputs:	Item	Spent
-Enhanced information sharing and investigations.	211101 General Staff Salaries	1,564,682
	211103 Allowances	10,000
Cumulative Outputs Achieved by the end of the Quarter:	221002 Workshops and Seminars	2,000
Verified and Issued 16,175 certificates of good conduct to Ugandans seeking foreign employment. Participated in 6 Regional and International workshops/meetings on global crimes and promotion of peace. Investigated theft of 282 vehicles reported stolen from Uganda and neighbouring countries. Deported 87 people who had entered the country illegally to Nigeria, Ghana, Somalia, Kenya and Eritria.	221009 Welfare and Entertainment	3,000
	221011 Printing, Stationery, Photocopying and Binding	10,000
	221012 Small Office Equipment	5,000
	224002 General Supply of Goods and Services	49,962
	227001 Travel Inland	10,000
	227002 Travel Abroad	60,000

Reasons for Variation in performance

Vote: 144 Uganda Police Force

Incomplete

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1256 Police Services

Recurrent Programmes

Programme 08 Directorate of Interpol & Peace Support Operations

NA	227004 Fuel, Lubricants and Oils	30,000
	Total	1,744,644
	Wage Recurrent	1,564,682
	Non Wage Recurrent	179,962
	NTR	0

Programme 09 Directorate of Information and Communications Tech

Outputs Provided

Output: 12 56 10 Police Administrative and Support Services

Annual Planned Outputs:	Item	Spent
-Computerised Police systems.	211101 General Staff Salaries	1,431,798
-Reliable communication.	211103 Allowances	10,000
	221002 Workshops and Seminars	1,000
	221008 Computer Supplies and IT Services	65,000
	221009 Welfare and Entertainment	3,000
	221011 Printing, Stationery, Photocopying and Binding	12,851
	221012 Small Office Equipment	5,000
	222001 Telecommunications	841,218
	224002 General Supply of Goods and Services	99,999
	227001 Travel Inland	20,000
	227002 Travel Abroad	15,000
	227004 Fuel, Lubricants and Oils	50,000
	Total	2,554,866
	Wage Recurrent	1,431,798
	Non Wage Recurrent	1,123,069
	NTR	0

Programme 10 Directorate of Political Commissariat

Outputs Provided

Output: 12 56 04 Community Based Policing

Annual Planned Outputs:	Item	Spent
-Strong community policing programs.	211101 General Staff Salaries	7,961,108
-Strong child and family protection services.	211103 Allowances	10,000
	221002 Workshops and Seminars	3,000
	221009 Welfare and Entertainment	80,000
	221011 Printing, Stationery, Photocopying and Binding	15,000
	221012 Small Office Equipment	5,000
	224002 General Supply of Goods and Services	50,000
	227001 Travel Inland	30,000
	227002 Travel Abroad	15,000
	227004 Fuel, Lubricants and Oils	50,000

Cumulative Outputs Achieved by the end of the Quarter:
Trained 807 CLOs, sent 5 police officers to Korea to enhance their community policing skills. Produced and distributed 2000 community policing guidelines with support from EU under Democratic Governance and Accountability Programme (DGAP). Rolled out the Muyenga community police post model to Bunyarigi in Bushenyi, Walukuba in Jinja, Olii in Arua, Layibi in Gulu and Half London-Namatala Ward, Industrial division in Mbale. Strengthened the community sensitization outreaches with 4 fully equipped film vans donated by the American government and 400 mountain bikes

Vote: 144 Uganda Police Force

Incomplete

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1256 Police Services

Recurrent Programmes

Programme 10 Directorate of Political Commissariat

donated by the Irish government to improve mobility. Conducted 398 educative community programmes on radio and TV. Made 66 school visits. Strengthened response and counseling of families: 29,024 domestic violence cases, referred 4,684 to the relevant stakeholders, counseled 14,110 persons and took 3,410 cases to court. Trained 23,444 crime preventers countrywide.

Reasons for Variation in performance

Poor performance in wage is due to June salaries yet to be paid.

Total	8,219,108
Wage Recurrent	7,961,108
Non Wage Recurrent	258,000
NTR	0

Programme 11 Directorate of Research, Planning and Development

Outputs Provided

Output: 12 5609 Police, Command, Control and Planning

Annual Planned Outputs:	Item	Spent
-Strategic Policing Plan (SPP) finalized.	211101 General Staff Salaries	1,332,085
-Budget Framework Paper (BFP) and Ministerial Policy Statement (MPS) for FY 2013/14 developed.	211103 Allowances	10,000
-Coordinated implementation of the 11th EDF EU Democratic and Accountability Program (DGAP) in police	221002 Workshops and Seminars	1,000
	221007 Books, Periodicals and Newspapers	6,081
	221009 Welfare and Entertainment	3,988
	221011 Printing, Stationery, Photocopying and Binding	15,000
	221012 Small Office Equipment	5,000
	224002 General Supply of Goods and Services	49,992
	227001 Travel Inland	30,000
	227002 Travel Abroad	20,000
	227004 Fuel, Lubricants and Oils	50,000
	Total	1,523,146
	Wage Recurrent	1,332,085
	Non Wage Recurrent	191,061
	NTR	0

Programme 12 Kampala Metropolitan Police

Outputs Provided

Output: 12 5601 Area Based Policing Services

Annual Planned Outputs:	Item	Spent
-Enhanced coordination of security operations within KMP.	211101 General Staff Salaries	14,742,752
	211103 Allowances	10,000
	221002 Workshops and Seminars	1,000
	221009 Welfare and Entertainment	5,000
	221011 Printing, Stationery, Photocopying and Binding	15,000
	221012 Small Office Equipment	5,000
	225002 Consultancy Services- Long-term	280,000
	227001 Travel Inland	30,000
	227002 Travel Abroad	15,000
	227004 Fuel, Lubricants and Oils	1,000,000

Reasons for Variation in performance

Poor performance in wage is due to non-payment of June salaries.

Vote: 144 Uganda Police Force

Incomplete

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1256 Police Services

Recurrent Programmes

Programme 12 Kampala Metropolitan Police

Total	16,103,752
Wage Recurrent	14,742,752
Non Wage Recurrent	1,361,000
NTR	0

Programme 13 Specialised Forces Unit

Outputs Provided

Output: 12 5605 Mobile Police Patrols

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	29,241,897
-Enhanced law and order. Improved handling of incidents of civil disobedience.	211103 Allowances	3,000
-Reduced incidents of crime.	221009 Welfare and Entertainment	800
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	5,000
Provided operational support during bye-elections in Butaleja, Butambala, Usuk, Kasese, Kween Butaleja, Butebo and Kamuli. Deployed heavily at the border points during the recent presidential elections in Kenya to ensure security during the season. Provided foot and motorized patrols on major highways and urban centres. Provided security for the refugees in Kisoro. Intervened and calmed down the fight between the Basongoras in Kasese district.	221012 Small Office Equipment	1,000
Reasons for Variation in performance	224002 General Supply of Goods and Services	500,000
Provision of support to operational activities. Poor performance on wage is due to non-payment of June salaries.	227001 Travel Inland	30,000
	227002 Travel Abroad	10,000
	227004 Fuel, Lubricants and Oils	800,000
	228001 Maintenance - Civil	20,000
	228002 Maintenance - Vehicles	410,000
	Total	31,021,697
	Wage Recurrent	29,241,897
	Non Wage Recurrent	1,779,800
	NTR	0

Output: 12 5606 Anti Stock Theft

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	21,761,049
-Enhanced peace and security in Karamoja and the neighbouring communities.	211103 Allowances	303,000
-Reduced possession of illegal guns.	221009 Welfare and Entertainment	820
-Minimised incidences of cattle rustling and theft.	221011 Printing, Stationery, Photocopying and Binding	2,000
Cumulative Outputs Achieved by the end of the Quarter:	221012 Small Office Equipment	1,000
Recovered 239 heads of cattle and 13 goats out of 326 cattle and 27 goats stolen. Recovered 3 rifles and 376 ammunition. Conducted sensitization on land disputes and domestic violence.	224002 General Supply of Goods and Services	399,104
Reasons for Variation in performance	227001 Travel Inland	30,000
Salaries for June have not been paid.	227002 Travel Abroad	10,000
	227004 Fuel, Lubricants and Oils	500,000
	228001 Maintenance - Civil	10,000
	228002 Maintenance - Vehicles	400,000
	Total	23,416,973
	Wage Recurrent	21,761,049
	Non Wage Recurrent	1,655,924
	NTR	0

Output: 12 5607 Other Specialised Police Services

Vote: 144 Uganda Police Force

Incomplete

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1256 Police Services

Recurrent Programmes

Programme 13 Specialised Forces Unit

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	36,789,690
-Timely response to emergencies.	211103 Allowances	4,000
-Enhanced specialized support to investigations.	221002 Workshops and Seminars	1,000
Cumulative Outputs Achieved by the end of the Quarter:	221009 Welfare and Entertainment	4,000
Strengthened the capacity for emergency response by conducting joint training of marines and fire brigade. Rescued 19 people and retrieved 9 dead bodies on Lake Victoria. Supported MOAAIF in the enforcement against bad fishing methods on Lake Victoria, Kyoga and Albert. Inducted 72 PPCs into Marine Unit. Recovered 26 stolen boat engines. Conducted community sensitization on security in the islands and landing sites. Conducted routine patrols and surveillance operations in the water of lake Victoria, Kyoga and Albert. Decreased Fire incidents by 6.4% from 1,203 cases in 2011 to 1,126 cases in 2012 and reduced rescue emergencies by 5.7% from 245 cases in 2011 to 231 cases in 2012. The Canine Unit tracked 5,232 suspects and arrested 2,960(56%), arraigned 1,412 of the suspects in court and secured 224 convictions. Recovered 302 exhibits comprising of fuel, coffee, phones and other equipment. Opened new Canine units in Rubindi, Kiboga, Pallisa and Kamwenge.	221011 Printing, Stationery, Photocopying and Binding	8,000
	221012 Small Office Equipment	3,000
	224001 Medical and Agricultural supplies	60,000
	224002 General Supply of Goods and Services	2,526,791
	226001 Insurances	144,493
	227001 Travel Inland	40,000
	227002 Travel Abroad	15,000
	227004 Fuel, Lubricants and Oils	800,000
	228001 Maintenance - Civil	30,000
	228002 Maintenance - Vehicles	240,000
Reasons for Variation in performance		
Salaries for June are yet to be paid.		
	Total	40,665,973
	Wage Recurrent	36,789,690
	Non Wage Recurrent	3,876,284
	NTR	0

Programme 14 Internal Audit Unit

Outputs Provided

Output: 12 5610 Police Administrative and Support Services

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	39,809
-Cost effectiveness of Police operations.	211103 Allowances	5,000
-Timely accurate financial information.	221009 Welfare and Entertainment	1,000
-UPF risk management register established.	221011 Printing, Stationery, Photocopying and Binding	5,000
Cumulative Outputs Achieved by the end of the Quarter:	224002 General Supply of Goods and Services	5,000
Carriedout procurement Audit engagements. Conducted a fleet mangement , inventory & maintenance audit. Conducted payroll/ Human resource management audit, Functionality of the PR Directorate. Audited AMISOM.	227001 Travel Inland	5,000
	227002 Travel Abroad	2,500
	227004 Fuel, Lubricants and Oils	30,000
	228001 Maintenance - Civil	100,000
Reasons for Variation in performance		
Salaries for June are yet to be paid.		
	Total	193,309
	Wage Recurrent	39,809
	Non Wage Recurrent	153,500
	NTR	0

Development Projects

Project 0385 Assistance to Uganda Police

Capital Purchases

Output: 12 5671 Acquisition of Land by Government

Vote: 144 Uganda Police Force

Incomplete

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1256 Police Services

Development Projects

Project 0385 Assistance to Uganda Police

Item	Spent
311101 Land	119,999

Annual Planned Outputs:

-Land procured, surveyed and titled.

Cumulative Outputs Achieved by the end of the Quarter:

Opened land boundaries , replaced missing markstones and prepared land deeds for Koboko police station and barracks, Oraba border police post and Kitagata police post. Completed land surveys and titling/deed plans approvals ongoing for Bulucheke, Bududa, Amuru, Maracha, Lamwo and Patongo police stations and barracks, Adjumani, Adropi, Arra, Ciforo, Elegu, Maasa, Ofua and Pakele. Completed cadastral land surveys and deed plans for Kibuku Police Station, Awata station and Barracks, Amudat station and Barracks ,Amudat ASTU Barracks, Dokolo Station and Barracks, Bata Station in Dokolo, Bulambuli station and Barracks, Otuboi Barracks, Kirra Region police Headquarters, Jinja, Mpumudde police station(plots 15,16 and 17)-Mayuge police Barracks and Chempusikunya ASTU station.

Reasons for Variation in performance

NA

Total	119,999
GoU Development	119,999
External Financing	0
NTR	0

Output: 12 5672 Government Buildings and Administrative Infrastructure

Item	Spent
231001 Non-Residential Buildings	3,615,580
231002 Residential Buildings	500,069

Annual Planned Outputs:

-Completion of Police Headquarters(CID Wing), dormitories at Kabalye PTS and phase II super structure of Nateete Police Station.
-Construction of police headquarters under the JLOS house project.

Cumulative Outputs Achieved by the end of the Quarter:

Police headquarters Naguru works at finishing stage. Undertaking construction of the superstructure of Nateete Police station. Continued with the construction of classroom blocks at PTS Kabalye under JLOS funding. Mobilization of materials for construction works of Kabaale, Rukungiri and Kyenjojo barracks in progress.

Reasons for Variation in performance

NA

Total	4,115,649
GoU Development	4,115,649
External Financing	0
NTR	0

Output: 12 5675 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
231004 Transport Equipment	9,551,933

Annual Planned Outputs:

-Reliable and efficient transport (Continue to pay contractual obligation on vehicles).

Cumulative Outputs Achieved by the end of the Quarter:

Honoured contractual obligations on vehicles. Commissioned two long distance patrol boats on L.Victoria .

Vote: 144 Uganda Police Force

Incomplete

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1256 Police Services

Development Projects

Project 0385 Assistance to Uganda Police

Reasons for Variation in performance

NA

Total	9,551,933
<i>GoU Development</i>	9,551,933
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5677 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:	Item	Spent
-Procured and purchased a twin engine helicopter and interceptor boat. -Developed phase II of the AFIS machine. -Provision of assorted equipment for traffic operations. -Modern equipment for scientific based analysis of evidence procured. -Contractual obligation on Public order management equipment fulfilled.	231005 Machinery and Equipment	35,922,126

Cumulative Outputs Achieved by the end of the Quarter:

Partly paid contractual obligations for public order management equipment. Made an assessment visit to Poland for the twin engine helicopter.

Reasons for Variation in performance

NA

Total	35,922,126
<i>GoU Development</i>	35,922,126
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5678 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs:	Item	Spent
Police stations and units furnished.	231006 Furniture and Fixtures	106,700

Cumulative Outputs Achieved by the end of the Quarter:

Procured assorted furniture for various police units

Reasons for Variation in performance

NA

Total	106,700
<i>GoU Development</i>	106,700
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1107 Police Enhancement PRDP

Capital Purchases

Output: 12 5672 Government Buildings and Administrative Infrastructure

Vote: 144 Uganda Police Force

Incomplete

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1256 Police Services

Development Projects

Project 1107 Police Enhancement PRDP

	Item	Spent
Annual Planned Outputs:	231001 Non-Residential Buildings	1,176,000
-Tororo, Butaleja police stations and Awach, Maracha, Kotido and Arua staff accommodation constructed.	231002 Residential Buildings	1,444,038
-Improved Police accommodation using hydrofoam technology.		
Cumulative Outputs Achieved by the end of the Quarter:		
Construction materials for office accommodation at Tororo and Butaleja police stations have been mobilized and roofing works is in progress, while construction works for residential buildings at Awach, Maracha and Kibuku are in progress as well. Renovation of Arua barracks is in progress.		
Reasons for Variation in performance		
NA		
	Total	2,620,038
	GoU Development	2,620,038
	External Financing	0
	NTR	0

Output: 12 5675 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Annual Planned Outputs:	231004 Transport Equipment	1,259,835
-13 double cabin pickups provided to CIDs in the 7 Regions of NW, N, CN, ME, E & NE and selected districts of Lamwo, Tororo, Apac, Bulisa, Koboko & Nakapiripirit.		
Cumulative Outputs Achieved by the end of the Quarter:		
Vehicles are being marked for distribution to their intended destinations		
Reasons for Variation in performance		
NA		
	Total	1,259,835
	GoU Development	1,259,835
	External Financing	0
	NTR	0

Output: 12 5677 Purchase of Specialised Machinery & Equipment

	Item	Spent
Annual Planned Outputs:	231005 Machinery and Equipment	197,788
-Reliable communication network.		
-Improved lighting at rural police stations and ASTU offices.		
Cumulative Outputs Achieved by the end of the Quarter:		
Procured assorted spares for communication equipment		
Reasons for Variation in performance		
The plan changed to provide spares to the already existing radios that were breakingdown from time to time, and also provide furniture and equipment for the communication rooms.		
	Total	197,788
	GoU Development	197,788
	External Financing	0
	NTR	0

Vote: 144 Uganda Police Force

Incomplete

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
		UShs Thousand
	GRAND TOTAL	318,538,410
	Wage Recurrent	154,625,110
	Non Wage Recurrent	110,019,231
	GoU Development	53,894,069
	External Financing	0
	NTR	0

Vote: 144 Uganda Police Force

Incomplete

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs US\$ Thousand
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Vote Function: 1256 Police Services

Recurrent Programmes

Programme 01 Command and Control

Outputs Provided

Output: 12 5609 Police, Command, Control and Planning

Outputs Planned in Quarter:

- Improved force discipline through training and quick disposal of disciplinary cases.
- Improved standard of living of police personnel and their families by expanding the duty free facility and IGAs.
- Roll out public complaint system.
- Conduct monitoring and supervision of systems.
- Provide policy guidance.
- Strengthen public relations and customer care services.
- Provide financial resources.
- Participate in Regional and International conferences on global crime.
- Expand and stock duty free shop.
- Procure classified stores and information.

Actual Outputs Achieved in Quarter:

Provided strategic policy guidance on parliamentary by-elections. Conducted sensitization of the duty free and welfare shop in southern region. Carried out inspection of rented police premises to check conformity to standards. Trained 270 middle managers in KMP, North Kyoga, CW and CE regions on disciplinary court procedures. Sensitized Unit commanders on the use of guidelines for procedures in police disciplinary courts in southern region. Distributed 1,500 guidelines on conducting disciplinary courts. Carried out community policing with leaders of tertiary institutions and also held police children sensitization party.

Reasons for Variation in performance

Provision of strategic guidance to police operations. However, under performance in wage is due to unpaid June salaries for FY 2012/13.

Item	Spent
211101 General Staff Salaries	3,041,420
211103 Allowances	90
211104 Statutory salaries	25,800
213001 Medical Expenses(To Employees)	1,043
221001 Advertising and Public Relations	0
221002 Workshops and Seminars	3,000
221006 Commissions and Related Charges	64,848
221007 Books, Periodicals and Newspapers	5,000
221008 Computer Supplies and IT Services	1,819
221009 Welfare and Entertainment	442
221011 Printing, Stationery, Photocopying and Binding	11,939
221012 Small Office Equipment	718
221017 Subscriptions	4,583
223003 Rent - Produced Assets to private entities	2,958,519
224002 General Supply of Goods and Services	7,060
224003 Classified Expenditure	1,377,614
227001 Travel Inland	26,099
227002 Travel Abroad	50,592
227003 Carriage, Haulage, Freight and Transport Hire	37,905
227004 Fuel, Lubricants and Oils	0
228003 Maintenance Machinery, Equipment and Furniture	16,632
229201 Sale of goods purchased for resale	500,000
282101 Donations	25,400
Total	8,160,523
Wage Recurrent	3,067,220
Non Wage Recurrent	5,093,303
NTR	0

Programme 02 Directorate of Administration

Outputs Provided

Output: 12 5610 Police Administrative and Support Services

Outputs Planned in Quarter:

- 3750 trees attended to against pests and other catastrophies in Cenrtal North and ME regions to secure police land boundaries and protect the environment.
- Garbage collection and disposal in major barracks, drainage maintenance and cleaning.
- Improved Eco-system in the barracks country wide.
- Replacement of old taps & steel water pipes with plastic ones
- Participate in various sports and games to promote healthy living and public relations
- Sensitisation and awareness campaigns on Gov't policies & programmes conducted

Item	Spent
211101 General Staff Salaries	2,417,022
211103 Allowances	98,224
213001 Medical Expenses(To Employees)	0
213002 Incapacity, death benefits and funeral expenses	0
221001 Advertising and Public Relations	1
221002 Workshops and Seminars	2,000
221009 Welfare and Entertainment	1,053
221011 Printing, Stationery, Photocopying and Binding	8,548

Vote: 144 Uganda Police Force*Incomplete***QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1256 Police Services*Recurrent Programmes***Programme 02 Directorate of Administration**

-Regional barracks inspection tours carried out, and general administrative efficiency improved.	221012 Small Office Equipment	2,380
-Police participation in National functions	224001 Medical and Agricultural supplies	5,213
-Funeral service van procured	224002 General Supply of Goods and Services	1,636
- Environmental Health, Health promotion and Disease prevention	227001 Travel Inland	30
- Laboratory Diagnostic services improved	227002 Travel Abroad	6,667
Prevention, treatment and correctional eye services enhanced.	227004 Fuel, Lubricants and Oils	1
Prevention and Curative dentistry improved		
-Continuous staff professional strengthening and capacity building for police health workers, nurses and midwives		
-HIV / AIDS prevention and control enhanced		
-Forensic services Improved for victims of defilement, rape, assault and other related cases and medicines as well as other medical supplies procured for all user departments.		

Actual Outputs Achieved in Quarter:

Participated in organizing and coordinating National celebrations and public events. Promoted and provided VCT and PMTCT services at all police medical units, ensured good health of personnel by providing treatment to 6,784 patients, family planning services. Undertook medical male circumcision as a preventive measure against HIV/AIDS. Ensured periodical collection of garbage in all barracks within KMP. Conducted routine inspection of the barracks to ensure cleanliness and discipline.

Reasons for Variation in performance

Coordination of International and national events. Low performance of wage is due to June salaries yet to be paid.

Total	2,542,775
Wage Recurrent	2,417,022
Non Wage Recurrent	125,753
NTR	0

Programme 03 Directorate of Human Resource Management & Dev't*Outputs Provided***Output: 12 56 10 Police Administrative and Support Services**

Outputs Planned in Quarter:	Item	Spent
-Training of 25 dog handlers, 40 TOTs, 111 drivers, financial management, Aircraft engineers, 1800 newly promoted inspectorates, FFU refresher courses, ICRC, police band, traffic officers in radio communication, ICT professional training, 500 CRT facilitated	211101 General Staff Salaries	2,755,715
-Development of the human resource management system finalized.	211103 Allowances	29
-Computerization of Police registries initiated.	213002 Incapacity, death benefits and funeral expenses	61,147
-Police officers inducted on disciplinary court proceedings.	221002 Workshops and Seminars	2,000
-Refresher, management and specialized courses -undertaken to improve skills of personnel.	221003 Staff Training	889,297
-Benefits of all personnel that qualify within the required timeframe processed.	221004 Recruitment Expenses	17,612
-Improved management performance by filling administrative gaps through promotion of officers.	221009 Welfare and Entertainment	223
-Development of the training curriculum completed.	221011 Printing, Stationery, Photocopying and Binding	12,129
-Pass-out and attestation of 5500 trainees at Kabalye PTS facilitated	221012 Small Office Equipment	2,741
	224002 General Supply of Goods and Services	715
	227001 Travel Inland	56,647
	227002 Travel Abroad	51,111
	227004 Fuel, Lubricants and Oils	1

Actual Outputs Achieved in Quarter:

Passed out 5000PPCs and 500 cadets. Conducted TOT for 64 officers and trained 120 DPCs on Anti-Torture Act. Supported the training of 2 forensic experts in ballistic and DNA profiling in the UK. Conducted

Vote: 144 Uganda Police Force**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1256 Police Services*Recurrent Programmes***Programme 03 Directorate of Human Resource Mangement & Dev't**

induction courses for 654 PPCs/cadets in investigations, traffic, fire and marines.

Reasons for Variation in performance

Low performance of wage is due to non-payment of June salaries.

Total	3,849,367
Wage Recurrent	2,755,715
Non Wage Recurrent	1,093,652
NTR	0

Programme 04 Directorate of Police Operations*Outputs Provided***Output: 12 5601 Area Based Policing Services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Conduct operations on drink driving, driver competence, DMCs and over speeding.	211101 General Staff Salaries	2,010,826
-Supervise recruitment, train, inspect and monitor the operations of private security firms.	211103 Allowances	80,001
-Police post elections and bye elections.	221002 Workshops and Seminars	2,000
-Supervise personnel deployed on major routes and strategic sites to reduce on crime.	221009 Welfare and Entertainment	1,232
-Plan, coordinate and monitor routine activities Independence day, NRM victory day, Tarehe Sita, etc	221011 Printing, Stationery, Photocopying and Binding	12,238
- Plan, coordinate and monitor non - routine activities (conferences, processions, demonstrations, fire works & other public events)	221012 Small Office Equipment	2,250
- Carry out research on sample operational procedures for other countries.	224002 General Supply of Goods and Services	0
-Procure equipments to enhance traffic operations.	227001 Travel Inland	7,168
-Sensitize road users on road safety.	227002 Travel Abroad	1,425
-Conduct induction & refresher courses for traffic personnel.	227004 Fuel, Lubricants and Oils	0
-Coordination & cooperation with stake holders in road safety.		
-Issuance of import/ export license and operator's license.		
-Labelling of Police fire arms and management of records of firearms and ammunitions.		
-Sensitizing the public on operations of PSOs		

Actual Outputs Achieved in Quarter:

Deployed personnel to ensure peace and the rule of law. Provided and ensured security for national and International events held in the country. Coordinated and supported the Electoral Commission in conducting bye-elections in Kasese, Butambala, Usuk, Kween, Kamuli, Butaleja and Butebo. Monitored and supervised operations of 100 out of 103 private security firms. Conducted road safety and security campaigns schools, business communities and taxi/lorry drivers. Undertook planning to improve safety and security along Kampala-Juba highway. Conducted operations on drink-driving in KMP, municipalities and town councils to reduce accidents.

Reasons for Variation in performance

Deployments to ensure law and order, security and safety of the public during National and International events and bye-elections from disruptive activities. Low performance of wage is due to non-payment of June salaries.

Total	2,117,140
Wage Recurrent	2,010,826
Non Wage Recurrent	106,314
NTR	0

Vote: 144 Uganda Police Force

Incomplete

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1256 Police Services

Recurrent Programmes

Programme 04 Directorate of Police Operations

Programme 05 Directorate of Criminal Intelligence and Invest'ns

Outputs Provided

Output: 12 5602 Criminal Investigations

Outputs Planned in Quarter:

- Investigation of violent crimes and intelligence gathering in 130 districts/divisions in the country enhanced.
- 100 PPCs inducted into CID
- Inspection and supervision in the regions of NW, N, E, NNE & NE
- Improved procurement of classified equipment for surveillance operations
- Strengthened crime intelligence analysis

Actual Outputs Achieved in Quarter:

Investigated and concluded 33,657 criminal cases and secured 8,422 convictions. Currently investigating 240 case files in the OPM and Public Service. Inducted 180 cadets into CID to improve case management and trained 134 detectives in cyber crimes, anti narcotics, SOCO with support from the German government. Conducted monitoring and evaluation in Western, Karamoja, KMP, Bushenyi and greater Masaka for quality assurance. Conducted a refresher workshop for all DPCs and CIIDs.

Reasons for Variation in performance

Supplementary provision for investigation activities. Low performance in wage is due to June salaries yet to be paid.

Item	Spent
211101 General Staff Salaries	17,759,845
211103 Allowances	192,555
221001 Advertising and Public Relations	6,752
221002 Workshops and Seminars	2,000
221008 Computer Supplies and IT Services	2,109
221009 Welfare and Entertainment	1,619
221011 Printing, Stationery, Photocopying and Binding	10,233
221012 Small Office Equipment	8,843
224002 General Supply of Goods and Services	0
224003 Classified Expenditure	539,861
226002 Licenses	22,870
227001 Travel Inland	99,505
227002 Travel Abroad	29,394
227004 Fuel, Lubricants and Oils	0
Total	18,675,585
Wage Recurrent	17,759,845
Non Wage Recurrent	915,740
NTR	0

Programme 06 Directorate of Counter Terrorism.

Outputs Provided

Output: 12 5603 Counter Terrorism

Outputs Planned in Quarter:

- Improved public awareness on counter terrorism issues
- Protection of high value terrorist targets and Vital installations
- Protection of VIPs both local and visiting
- Enhanced counter terrorism deployment
- 500 personnel trained on identification and response to terrorist incidents
- Enhanced counter terrorism intelligence operations
- Investigations of cases of terrorist nature
- Carryout refresher courses for 600 personnel and 20 explosive sniffer dogs

Actual Outputs Achieved in Quarter:

Developed and distributed IEC materials on Counter Terrorism. Sensitized the public on Counter terrorism awareness in workshops and electronic media. Responded to 72 bomb incidents and hoaxes. Protected VIPs, Vital installations and 46 tourist sites. Continued to undertake surveillance at border entry and exit points. Conducted refresher training for 980 personnel on explosives.

Reasons for Variation in performance

The need to counter terrorist threats. Low performance in the wage is due

Item	Spent
211101 General Staff Salaries	3,699,364
211103 Allowances	617
221002 Workshops and Seminars	1,000
221008 Computer Supplies and IT Services	4,125
221009 Welfare and Entertainment	1,491
221011 Printing, Stationery, Photocopying and Binding	9,532
221012 Small Office Equipment	1,120
224002 General Supply of Goods and Services	0
224003 Classified Expenditure	0
226002 Licenses	7,800
227001 Travel Inland	196
227002 Travel Abroad	11,394
227004 Fuel, Lubricants and Oils	1
Total	3,736,639
Wage Recurrent	3,699,364
Non Wage Recurrent	37,275
NTR	0

Programme 07 Directorate of Logistics and Engineering

Vote: 144 Uganda Police Force

Incomplete

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1256 Police Services

Recurrent Programmes

Programme 07 Directorate of Logistics and Engineering

Outputs Provided

Output: 12 5608 Police Accommodation and Welfare

Outputs Planned in Quarter:

- Renovation of Soroti barracks, Kabale, fire brigade headquarters, Completion of Mukono police station, Kiira.
- Supervision of Phased construction of Nateete police station, Police headquarters (CIID wing),
- Construction of Yumbe police barracks & station, two accommodation blocks in Apac, Phased construction of Lira Police station
- Phased construction of Mbale police station
- Supervision of Construction of staff accommodation at Kabalye
- Personnel welfare enhanced
- Timely procurement of police goods and services for effectiveness and efficiency
- Trained personnel on fleet management, records & stores management and capacity building in the use of hydrofoam technology.

Actual Outputs Achieved in Quarter:

Provided operational logistics (food, fuel, uniforms, vehicle maintenance) to personnel. Undertook supervision of constructions including Mukono, Kiira and police headquarters-Naguru

Reasons for Variation in performance

Provision of fuel and feeding in operations as well as maintenance of vehicles. Wage performance is low due to non-payment of June salaries.

Item	Spent
211101 General Staff Salaries	1,253,298
211103 Allowances	1
221002 Workshops and Seminars	1,000
221009 Welfare and Entertainment	597
221011 Printing, Stationery, Photocopying and Binding	7,354
221012 Small Office Equipment	6,670
223001 Property Expenses	48,548
223005 Electricity	5,134,785
223006 Water	1,004,977
223007 Other Utilities- (fuel, gas, f	57,672
224002 General Supply of Goods and Services	20,777,400
227001 Travel Inland	110,679
227002 Travel Abroad	56,667
227004 Fuel, Lubricants and Oils	3,850,000
228001 Maintenance - Civil	288,536
228002 Maintenance - Vehicles	620,424
228003 Maintenance Machinery, Equipment and Furniture	22,100
Total	33,240,708
Wage Recurrent	1,253,298
Non Wage Recurrent	31,987,410
NTR	0

Programme 08 Directorate of Interpol & Peace Support Operations

Outputs Funded

Output: 12 5651 Cross Border Criminal investigations (Interpol)

Outputs Planned in Quarter:

- Enhanced sharing of information and repatriation of suspected fugitives.
- Enhanced capacity for deployment in peace keeping missions, monitoring and supervision of personnel in UN peace keeping missions.
- Fight transnational crimes Regionally and Internationally.
- Participate in International for a and conferences on global crime.
- Annual subscription to the International Police body honoured.

Actual Outputs Achieved in Quarter:

Coordinated the EAPPCO extra ordinary annual general meeting and Field Training eXercise (FTX) in Kampala. Deployed 21 officers to South Sudan and Liberia on peace keeping missions. Repatriated 72 illegal entrants into the country. Trained 30 police officers on EAPCCO police command post at Kigali-Rwanda. Attended the Interpol Global complex innovation meeting in Singapore and Operation Hope evaluation in Nairobi-Kenya. Coordinated investigations of 42 sophisticated cyber, human trafficking, drugs and transnational crimes where 6 cases were taken to court.

Reasons for Variation in performance

Item	Spent
262101 Contributions to International Organisations (Current)	622,835

Vote: 144 Uganda Police Force**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1256 Police Services*Recurrent Programmes***Programme 08 Directorate of Interpol & Peace Support Operations**

Coordination of EAPCCO extra ordinary meeting and Field Training
Exercise (FTX).

Total	622,835
Wage Recurrent	0
Non Wage Recurrent	622,835
NTR	0

*Outputs Provided***Output: 12 5602 Criminal Investigations**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-improve coordination surveillance and preliminary investigation of trans-boundary and trans national crimes	211101 General Staff Salaries	1,216,975
-improved transboundary and transnational relations on police related matters	211103 Allowances	1
-induction of 10 cadets and 10 PPC	221002 Workshops and Seminars	2,000
-Strengthen border security to combat transborder crimes.	221009 Welfare and Entertainment	667
-Enhanced scrutiny of applicants for certificate of good conduct and verification of motor vehicles.	221011 Printing, Stationery, Photocopying and Binding	5,053
Enhanced capacity for deployment in peace keeping missions	221012 Small Office Equipment	2,359
-Procure 6 vehicles, 10 motorcycles	224002 General Supply of Goods and Services	32
-Supervision of Peacekeepers and personnel deployed at border points	227001 Travel Inland	1,302
	227002 Travel Abroad	4,338
	227004 Fuel, Lubricants and Oils	0

Actual Outputs Achieved in Quarter:

Verified and Issued 16,175 certificates of good conduct to Ugandans seeking foreign employment. Participated in 6 Regional and International workshops/meetings on global crimes and promotion of peace. Investigated theft of 282 vehicles reported stolen from Uganda and neighbouring countries. Deported 87 people who had entered the country illegally to Nigeria, Ghana, Somalia, Kenya and Eritria.

Reasons for Variation in performance

NA

Total	1,232,727
Wage Recurrent	1,216,975
Non Wage Recurrent	15,752
NTR	0

Programme 09 Directorate of Information and Communications Tech*Outputs Provided***Output: 12 5610 Police Administrative and Support Services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Procurement of Fleet management system initiated.	211101 General Staff Salaries	112,731
-Completion of the designing and setting up of Crime Records Management Information System (AFIS).	211103 Allowances	1
- HRMIS Completed	221002 Workshops and Seminars	1,000
-Setup modern national call centre to enhance emergency response	221008 Computer Supplies and IT Services	10,273
-Expand the CCTV, Tetra network and migrate to optical fibre cable	221009 Welfare and Entertainment	1,334
-Warrant card system facilitated	221011 Printing, Stationery, Photocopying and Binding	7,474
-Select 200 PPCs and 56 cadets and induct in ICT	221012 Small Office Equipment	3,761
-ICT networks & equipment inspected and maintained.	222001 Telecommunications	183,875
-ICT backup system established	224002 General Supply of Goods and Services	0
-PABX (Intercom) system setup in SIU, Fire brigade, Interpol, case backlog		

Vote: 144 Uganda Police Force

Incomplete

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1256 Police Services

Recurrent Programmes

Programme 09 Directorate of Information and Communications Tech

unit and Naguru Forensic Lab.	227001 Travel Inland	549
Actual Outputs Achieved in Quarter:	227002 Travel Abroad	3,623
Trained 08 personnel in IBM awareness in Africa for ICT. Developed ICT strategic plan and GIS for crime mapping, analysis and logistical support. Processed 7,600 warrant cards. Secured public events[common wealth local Government meeting, EAPCCO, Interparliamentary union]. Conducted an e-mailing course for UPF management. Supported the express penalty scheme to regulate traffic(EPS). Provided for Command and Control of the national Emergency call centre. Procured 21 digital cameras for suspect profiling and developed inventory and suspects profiling database. Extended the Local Area Networks in KMP. Provided 24 laptops to SIU, INTERPOL, PSU, and CASE BACKLOG . Reactivated the Domain name upf.go.ug for institutional communication and created help desk for emergency response . Procured 02 Data backups and recovery equipments, 05 scanners for KMP.	227004 Fuel, Lubricants and Oils	0

Reasons for Variation in performance

Low performance on wage is due to non-payment of June salaries.

Total	324,621
Wage Recurrent	112,731
Non Wage Recurrent	211,890
NTR	0

Programme 10 Directorate of Political Commissariat

Outputs Provided

Output: 12 5604 Community Based Policing

Outputs Planned in Quarter:	Item	Spent
-Roll out the community model police posts	211101 General Staff Salaries	2,561,108
-Induct 70 CFPUs and 70 CLOs.	211103 Allowances	806
-Strengthened response and counselling of families	221002 Workshops and Seminars	3,000
-Police personnel and the public Sensitised on the new laws addressing gender based violence, human trafficking, child rights, FGM in Sebei, Teso, Karamoja and Kampala.	221009 Welfare and Entertainment	26,364
-Mwangaza magazine produced to improve public understanding of police operations	221011 Printing, Stationery, Photocopying and Binding	11,252
-	221012 Small Office Equipment	3,813
	224002 General Supply of Goods and Services	282
	227001 Travel Inland	1,387
Actual Outputs Achieved in Quarter:	227002 Travel Abroad	3,596
Trained 807 CLOs, sent 5 police officers to Korea to enhance their community policing skills. Produced and distributed 2000 community policing guidelines with support from EU under Democratic Governance and Accountability Programme (DGAP). Rolled out the Muyenga community police post model to Bunyarigi in Bushenyi, Walukuba in Jinja, Ollie in Arua, Layibi in Gulu and Half London-Namatala Ward, Industrial division in Mbale. Strengthened the community sensitization outreaches with 4 fully equipped film vans donated by the American government and 400 mountain bikes donated by the Irish government to improve mobility. Conducted 398 educative community programmes on radio and TV. Made 66 school visits. Strengthened response and counseling of families: 29,024 domestic violence cases, referred 4,684 to the relevant stakeholders, counseled 14,110 persons and took 3,410 cases to court. Trained 23,444 crime preventers countrywide.	227004 Fuel, Lubricants and Oils	0

Reasons for Variation in performance

Poor performance in wage is due to June salaries yet to be paid.

Vote: 144 Uganda Police Force**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1256 Police Services*Recurrent Programmes***Programme 10 Directorate of Political Commissariat**

Total	2,611,609
Wage Recurrent	2,561,108
Non Wage Recurrent	50,501
NTR	0

Programme 11 Directorate of Research, Planning and Development*Outputs Provided***Output: 12 5609 Police, Command, Control and Planning**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211101 General Staff Salaries	598,114
-Coordinate the development and production of budget estimates and MPS	211103 Allowances	857
-Status of implementation of police review recommendations in Northern region monitored	221002 Workshops and Seminars	1,000
--M&E for UPF capital development projects in Northern region conducted	221007 Books, Periodicals and Newspapers	6,081
-Conduct a study on the persistency of riots in Kampala	221009 Welfare and Entertainment	634
-UPF resource centre equipped with relevant reference materials & a databank established	221011 Printing, Stationery, Photocopying and Binding	9,272
-Carryout coordination with stakeholders like JLOS, OPM, EU and others on development issues	221012 Small Office Equipment	2,307
-Conduct monthly meetings to review progress of UPF projects	224002 General Supply of Goods and Services	0
	227001 Travel Inland	159
	227002 Travel Abroad	5,045
	227004 Fuel, Lubricants and Oils	0

Actual Outputs Achieved in Quarter:

Developed the Budget Framework Paper and the Ministerial Policy Statement for the FY 2013/14. Conducted researches, studies and surveys aimed at developing systems on modern policing. Monitored police capital development projects, and off- budget support activities.

Reasons for Variation in performance

Salaries for June are yet to be paid.

Total	623,470
Wage Recurrent	598,114
Non Wage Recurrent	25,355
NTR	0

Programme 12 Kampala Metropolitan Police*Outputs Provided***Output: 12 5601 Area Based Policing Services**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211101 General Staff Salaries	482,497
-Enhanced foot and motorized patrols in the KMP	211103 Allowances	1
-Enhanced coordination and supervision amongst security agencies in KMP	221002 Workshops and Seminars	1,000
-Enhanced community policing with Kampala City Traders Association (KACITA) & university students	221009 Welfare and Entertainment	1,433
-Enhanced response to public disorder	221011 Printing, Stationery, Photocopying and Binding	9,178
-	221012 Small Office Equipment	3,653
Actual Outputs Achieved in Quarter:	225002 Consultancy Services- Long-term	56,652
Ensured security, law and order in the KMP area. Coordinated traffic operations on DMCs and drink driving where 262 drivers were taken to court and 194 convicted. Conducted community policing campaigns	227001 Travel Inland	2,134
	227002 Travel Abroad	3,751
	227004 Fuel, Lubricants and Oils	1

Vote: 144 Uganda Police Force**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1256 Police Services*Recurrent Programmes***Programme 12 Kampala Metropolitan Police**

on terrorism and security I schools, business community, bus and taxi drivers and formed crime prevention clubs. Upgraded Nsangi police station to a division status.

Reasons for Variation in performance

Poor performance in wage is due to non-payment of June salaries

Programme 13 Specialised Forces Unit*Outputs Provided***Output: 12 5605 Mobile Police Patrols**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter: -Daily foot and motorised patrols on major highways and urban centres conducted. -Public order events professionally controlled and managed. -Support to other policing units rendered.	211101 General Staff Salaries	3,460,702
	211103 Allowances	18
	221009 Welfare and Entertainment	422
	221011 Printing, Stationery, Photocopying and Binding	3,481
Actual Outputs Achieved in Quarter: Provided operational support during bye-elections in Butaleja, Butambala, Usuk, Kasese, Kween Butaleja, Butebo and Kamuli. Deployed heavily at the border points during the recent presidential elections in Kenya to ensure security during the season. Provided foot and motorized patrols on major highways and urban centres. Provided security for the refugees in Kisoro. Intervened and calmed down the fight between the Basongoras in Kasese district.	221012 Small Office Equipment	540
	224002 General Supply of Goods and Services	842
	227001 Travel Inland	3,621
	227002 Travel Abroad	2,452
	227004 Fuel, Lubricants and Oils	0
	228001 Maintenance - Civil	9,360
	228002 Maintenance - Vehicles	56,321
	Total	3,537,759
Reasons for Variation in performance Provision of support to operational activities. Poor performance on wage is due to non-payment of June salaries.	Wage Recurrent	3,460,702
	Non Wage Recurrent	77,057
	NTR	0

Output: 12 5606 Anti Stock Theft

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter: -Operationalise the remaining Police units and ASTU detachments. -Conduct sensitization of the Karimojong on voluntary disarmament. -Conduct regular patrols on suspected routes. -Continue coordination with other security agencies and communities in the region. -Rustled/stolen animals recovered, handed over to the owners and the perpetrators prosecuted	211101 General Staff Salaries	701,696
	211103 Allowances	1,084
	221009 Welfare and Entertainment	403
	221011 Printing, Stationery, Photocopying and Binding	1,500
Actual Outputs Achieved in Quarter: Recovered 239 heads of cattle and 13 goats out of 326 cattle and 27 goats stolen. Recovered 3 rifles and 376 ammunition. Conducted sensitization on land disputes and domestic violence.	221012 Small Office Equipment	1,000
	224002 General Supply of Goods and Services	1,135
	227001 Travel Inland	3,012
	227002 Travel Abroad	2,884
	227004 Fuel, Lubricants and Oils	0
	228001 Maintenance - Civil	2,928
	228002 Maintenance - Vehicles	531
	Total	716,172
Reasons for Variation in performance Salaries for June have not been paid.	Wage Recurrent	701,696
	Non Wage Recurrent	14,477
	NTR	0

Output: 12 5607 Other Specialised Police Services

Vote: 144 Uganda Police Force

Incomplete

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1256 Police Services

Recurrent Programmes

Programme 13 Specialised Forces Unit

	Item	Spent
Outputs Planned in Quarter:	211101 General Staff Salaries	1,000,001
-Fully established canine units in Abim & Moroto	211103 Allowances	5
-Community sensitised on canine services	221002 Workshops and Seminars	1,000
-Enhanced patrols and surveillance on water	221009 Welfare and Entertainment	1,334
-Strengthened community policing on marines environment, boat loading and weather conditions	221011 Printing, Stationery, Photocopying and Binding	5,453
-Improved time of response to emergencies through Joint rehearsals with fire and CAA	221012 Small Office Equipment	1,580
-Enhanced patrols and surveillance on water	224001 Medical and Agricultural supplies	52,150
-5 new fire stations established in Mubende, Ntinda, Nateete, Kiwatule & Kasangati	224002 General Supply of Goods and Services	0
-7 shades for fire trucks constructed	226001 Insurances	130,674
-Fire brigade renovated	227001 Travel Inland	14,892
-Fire incidents responded to through out the country.	227002 Travel Abroad	427
-Fire appliances, fire fighting & rescue gears repaired & maintained.	227004 Fuel, Lubricants and Oils	0
-Support rendered to emergency responses and personnel fed in operations	228001 Maintenance - Civil	17,837
	228002 Maintenance - Vehicles	24,253

Actual Outputs Achieved in Quarter:

Strengthened the capacity for emergency response by conducting joint training of marines and fire brigade. Rescued 19 people and retrieved 9 dead bodies on Lake Victoria. Supported MOAIF in the enforcement against bad fishing methods on Lake Victoria, Kyoga and Albert. Inducted 72 PPCs into Marine Unit. Recovered 26 stolen boat engines. Conducted community sensitization on security in the islands and landing sites. Conducted routine patrols and surveillance operations in the water of lake Victoria, Kyoga and Albert. Decreased Fire incidents by 6.4% from 1,203 cases in 2011 to 1,126 cases in 2012 and reduced rescue emergencies by 5.7% from 245 cases in 2011 to 231 cases in 2012. The Canine Unit tracked 5,232 suspects and arrested 2,960(56%), arraigned 1,412 of the suspects in court and secured 224 convictions. Recovered 302 exhibits comprising of fuel, coffee, phones and other equipment. Opened new Canine units in Rubindi, Kiboga, Pallisa and Kamwenge.

Reasons for Variation in performance

Salaries for June are yet to be paid.

Total	1,249,606
Wage Recurrent	1,000,001
Non Wage Recurrent	249,605
NTR	0

Programme 14 Internal Audit Unit

Outputs Provided

Output: 12 5610 Police Administrative and Support Services

	Item	Spent
Outputs Planned in Quarter:	211101 General Staff Salaries	30,962
-Value for money audits conducted.	211103 Allowances	3,063
-Procurement and delivery of goods and services verified.	221009 Welfare and Entertainment	223
-Payroll audits conducted.	221011 Printing, Stationery, Photocopying and Binding	3,750
-Departmental risk management registers and mitigation controls for all departments reviewed and assessed.	224002 General Supply of Goods and Services	352
Actual Outputs Achieved in Quarter:	227001 Travel Inland	2,250
Carriedout procurement Audit engagements. Conducted a fleet management , inventory & maintenance audit. Conducted payroll/	227002 Travel Abroad	1,112

Vote: 144 Uganda Police Force

Incomplete

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1256 Police Services

Recurrent Programmes

Programme 14 Internal Audit Unit

Human resource management audit, Functionality of the PR Directorate. Audited AMISOM.	227004 Fuel, Lubricants and Oils	0
	228001 Maintenance - Civil	36,793
Reasons for Variation in performance	Total	78,505
Salaries for June are yet to be paid.	Wage Recurrent	30,962
	Non Wage Recurrent	47,542
	NTR	0

Development Projects

Project 0385 Assistance to Uganda Police

Capital Purchases

Output: 12 5671 Acquisition of Land by Government

	Item	Spent
Outputs Planned in Quarter:	311101 Land	78,510

-Land use design and planning in Awach Gulu
 -Cadastral surveys and boundary opening Tororo police barracks, Otuboi police station, Irumbe police station/ barracks, Oraba police post, Migere police post, Bukwa police station/barracks, Kakoge police post, Kamuge police post, Bulango police post, Kameke police post, Samazi police post, Apopong police, Buginyanyat, Gogonyo police t, Buwakooli police post, Patongo police station, Adjumani police station, Maasa police post, Kisoro police station/barracks, Mbarara police rifle range, Kiruhura, Lyantonde police barracks
 -Verification and titling of land
 -Land purchase/procurement

Actual Outputs Achieved in Quarter:

Opened land boundaries , replaced missing markstones and prepared land deeds for Koboko police station and barracks, Oraba border police post and Kitagata police post. Completed land surveys and titling/deed plans approvals ongoing for Bulucheke, Bududa, Amuru, Maracha, Lamwo and Patongo police stations and barracks, Adjumani, Adropi, Arra, Ciforo, Elegu, Maasa, Ofua and Pakele. Completed cadastral land surveys and deed plans for Kibuku Police Station, Awata station and Barracks, Amudat station and Barracks ,Amudat ASTU Barracks, Dokolo Station and Barracks, Bata Station in Dokolo, Bulambuli station and Barracks, Otuboi Barracks, Kirra Region police Headquarters, Jinja, Mpumudde police station(plots 15,16 and 17)-Mayuge police Barracks and Chempusikunya ASTU station.

Reasons for Variation in performance

NA

Total	78,510
GoU Development	78,510
External Financing	0
NTR	0

Output: 12 5672 Government Buildings and Administrative Infrastructure

Vote: 144 Uganda Police Force

Incomplete

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1256 Police Services

Development Projects

Project 0385 Assistance to Uganda Police

	Item	Spent
Outputs Planned in Quarter:	231001 Non-Residential Buildings	1,460,760
-Construction of police headquarters Naguru (CID Wing)	231002 Residential Buildings	326,907
-Fire brigade headquarters and barracks remodelled and fitted-out		
-Phased construction of Kabale, Nateete & Sheema police stations		
-Construction of staff accommodation at PTS Kabalye, Rukungiri and Kyenjojo barracks		

Actual Outputs Achieved in Quarter:

Police headquarters Naguru works at finishing stage. Undertaking construction of the superstructure of Nateete Police station. Continued with the construction of classroom blocks at PTS Kabalye under JLOS funding. Mobilization of materials for construction works of Kabaale, Rukungiri and Kyenjojo barracks in progress.

Reasons for Variation in performance

NA

Total	1,787,668
GoU Development	1,787,668
External Financing	0
NTR	0

Output: 12 5675 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Outputs Planned in Quarter:	231004 Transport Equipment	1,681,358
-Contractual obligation on vehicles honoured.		
-Periodical maintenance of machinery and equipment undertaken.		
-Specialized vehicles eg mobile kennels, tipper trucks, self loading trucks with cranes etc procured		

Actual Outputs Achieved in Quarter:

Honoured contractual obligations on vehicles. Commissioned two long distance patrol boats on L.Victoria .

Reasons for Variation in performance

NA

Total	1,681,358
GoU Development	1,681,358
External Financing	0
NTR	0

Output: 12 5677 Purchase of Specialised Machinery & Equipment

	Item	Spent
Outputs Planned in Quarter:	231005 Machinery and Equipment	10,854,052
-Modern equipment for scientific based analysis of evidence put to use and maintained.		
-Contractual obligation for public order management equipment honoured.		
-Modern equipment for traffic management put to use and maintained.		

Actual Outputs Achieved in Quarter:

Partly paid contractual obligations for public order management equipment. Made an assessment visit to Poland for the twin engine helicopter.

Reasons for Variation in performance

Vote: 144 Uganda Police Force*Incomplete***QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1256 Police Services*Development Projects***Project 0385 Assistance to Uganda Police**

NA

Total	10,854,052
<i>GoU Development</i>	10,854,052
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5678 Purchase of Office and Residential Furniture and Fittings

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Police stations and units furnished	231006 Furniture and Fixtures	66,360

Actual Outputs Achieved in Quarter:

Procured assorted furniture for various police units

Reasons for Variation in performance

NA

Total	66,360
<i>GoU Development</i>	66,360
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1107 Police Enhancement PRDP*Capital Purchases***Output: 12 5672 Government Buildings and Administrative Infrastructure**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Relief houses for sub county Police posts procured.	231001 Non-Residential Buildings	468,235
-Improved police accommodation constructed using Hydrafoam technology in Butaleja, Otuboi, Abim & Moroto.	231002 Residential Buildings	645,340

Actual Outputs Achieved in Quarter:

Construction materials for office accommodation at Tororo and Butaleja police stations have been mobilized and roofing works is in progress, while construction works for residential buildings at Awach, Maracha and Kibuku are in progress as well. Renovation of Arua barracks is in progress.

Reasons for Variation in performance

NA

Total	1,113,576
<i>GoU Development</i>	1,113,576
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5675 Purchase of Motor Vehicles and Other Transport Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Vehicles delivered and deployed to respective ASTU units.	231004 Transport Equipment	1,259,835

Actual Outputs Achieved in Quarter:

Vehicles are being marked for distribution to their intended destinations

Reasons for Variation in performance

Vote: 144 Uganda Police Force

Incomplete

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1256 Police Services

Development Projects

Project 1107 Police Enhancement PRDP

NA

Total	1,259,835
<i>GoU Development</i>	<i>1,259,835</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 5677 Purchase of Specialised Machinery & Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Radio communication equipment, computers and photocopiers delivered and installed.	231005 Machinery and Equipment	197,788
--Lighting equipment installed and put to use.		

Actual Outputs Achieved in Quarter:

Procured assorted spares for communication equipment

Reasons for Variation in performance

The plan changed to provide spares to the already existing radios that were breakingdown from time to time, and also provide furniture and equipment for the communication rooms.

Total	197,788
<i>GoU Development</i>	<i>197,788</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

GRAND TOTAL	100,919,487
<i>Wage Recurrent</i>	<i>43,128,078</i>
<i>Non Wage Recurrent</i>	<i>40,752,263</i>
<i>GoU Development</i>	<i>17,039,145</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 144 Uganda Police Force**Incomplete****Checklist for OBT Submissions made during QUARTER 1 of following FY**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
1256 Police Services	
○ <i>Recurrent Programmes</i>	
- 07 Directorate of Logistics and Engineering	Data In
- 01 Command and Control	Data In
- 02 Directorate of Administration	Data In
- 06 Directorate of Counter Terrorism.	Data In
- 05 Directorate of Criminal Intelligence and Invest'ns	Data In
- 03 Directorate of Human Resource Mangement & Dev't	Data In
- 08 Directorate of Interpol & Peace Support Operations	Data In
- 13 Specialised Forces Unit	Data In
- 04 Directorate of Police Operations	Data In
- 10 Directorate of Political Commissariat	Data In
- 11 Directorate of Research, Planning and Development	Data In
- 14 Internal Audit Unit	Data In
- 12 Kampala Metropolitan Police	Data In
- 09 Directorate of Information and Communications Tech	Data In
○ <i>Development Projects</i>	
- 0385 Assistance to Uganda Police	Data In
- 1107 Police Enhancement PRDP	Data In

Donor Releases and Expenditure**NTR Releases and Expenditure**

Vote Function, Project and Program	Q4 Report
1256 Police Services	
○ <i>Development Projects</i>	
- 0385 Assistance to Uganda Police	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
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Vote: 144 Uganda Police Force*Incomplete***Checklist for OBT Submissions made during QUARTER 1 of following FY**

1256 Police Services	Data In	Data In	Data In
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The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

Type of variance	Prog's Projects	Items / Inputs	Outputs
Unspent Balances	Data In	Data In	Data In
Over expenditure vs budget	Gaps	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In