

# **Vote: 144** Uganda Police Force

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## **Structure of Submission**

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**QUARTER 2 Performance Report**

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

**QUARTER 3: Workplans for Projects and Programmes**

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Submission Checklist

# Vote: 144 Uganda Police Force

## HALF-YEAR: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	186.489	87.184	94.038	94.038	50.4%	50.4%	100.0%
Recurrent Non Wage	67.195	54.640	54.640	52.140	81.3%	77.6%	95.4%
Development GoU	61.664	57.961	59.523	33.274	96.5%	54.0%	55.9%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>315.348</b>	<b>199.785</b>	<b>208.201</b>	<b>179.452</b>	<b>66.0%</b>	<b>56.9%</b>	<b>86.2%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>315.348</b>	<b>N/A</b>	<b>208.201</b>	<b>179.452</b>	<b>66.0%</b>	<b>56.9%</b>	<b>86.2%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>315.348</b>	<b>199.785</b>	<b>208.201</b>	<b>179.452</b>	<b>66.0%</b>	<b>56.9%</b>	<b>86.2%</b>

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	315.35	208.20	179.45	66.0%	56.9%	86.2%
<b>Total For Vote</b>	<b>315.35</b>	<b>208.20</b>	<b>179.45</b>	<b>66.0%</b>	<b>56.9%</b>	<b>86.2%</b>

\* Excluding Taxes and Arrears

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

Threats of terrorist attacks.

Unplanned spending on electoral activities and other political activities, waves of violent crimes, unprecedented economic crimes, demonstrations and riots.

Fluctuations of exchange rates for contractual obligation payments that are to be paid for in foreign currencies.

Feeding of personnel in operations and the accompanying expenditure on fuel, vehicle maintenance and related items.

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

(i) Major unspent balances	
Programs , Projects and Items	
<b>23.79Bn Shs</b>	<b>Programme/Project: 0385 Assistance to Uganda Police</b> Reason: These money is for construction of police structures and acquisition of transport & machinery equipment.
<b>Items</b>	
<b>16.49Bn Shs</b>	<b>Item: 231005 Machinery and equipment</b> Reason: Tendering process is ongoing for ICT, farm, Counter Terrorism, Traffic, Investigation and general office equipment.

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<b>4.26Bn Shs</b>	Item: 231004 Transport equipment Reason: Funds awaiting due date of contractual obligation
<b>2.22Bn Shs</b>	Item: 231001 Non Residential buildings (Depreciation) Reason: Funds already committed and call off orders have been raised awaiting delivery of materials for the planned police constructions such as Kololo Medical centre, Nateete Police station currently at shuttering stage of second floor.
<b>0.67Bn Shs</b>	Item: 231002 Residential buildings (Depreciation) Reason:
<b>Programs , Projects and Items</b>	
<b>2.46Bn Shs</b>	<b>Programme/Project:</b> 1107 Police Enhancement PRDP Reason: Contractor documentation awaited for payment processing
<i>Items</i>	
<b>0.89Bn Shs</b>	Item: 231002 Residential buildings (Depreciation) Reason: Contractor documentation awaited for payment processing
<b>0.70Bn Shs</b>	Item: 231004 Transport equipment Reason: Contractor documentation awaited for payment processing
<b>0.66Bn Shs</b>	Item: 231001 Non Residential buildings (Depreciation) Reason: Contractor documentation awaited for payment processing
<b>Programs , Projects and Items</b>	
<b>0.73Bn Shs</b>	<b>Programme/Project:</b> 03 Directorate of Human Resource Mangement & Dev't Reason: Bills on foodstuffs, consumables and stationery are awaited to effect payments.
<i>Items</i>	
<b>0.67Bn Shs</b>	Item: 221003 Staff Training Reason: Bills on foodstuffs, consumables and stationery are awaited to effect payments.
<b>Programs , Projects and Items</b>	
<b>0.72Bn Shs</b>	<b>Programme/Project:</b> 13 Specialised Forces Unit Reason: These funds are for insuring Boats for which the tendering process is ongoing at the evaluation stage of bids.
<b>(ii) Expenditures in excess of the original approved budget</b>	
* Excluding Taxes and Arrears	

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1256 Police Services</b>			
<b>Output: 125601</b>	<b>Area Based Policing Services</b>		
<i>Description of Performance:</i>	Enhanced public safety and security of property.	Deployed and supervised personnel in all police units.	NA
	Improved handling of public disorders and demonstrations.	Monitored the operations of 69 Private Security Organizations and usage of Private fire arms.	
	Minimised abuse of fire arms.		

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Improved safety on roads and minimized fatal accidents.	Registered 8,919 accidents out of which 1,532 were fatal.  Supported focal point department of MIA in marking of 430 fire arms (75 for companies, 291 police leased and 64 for civilians).  Sensitized road users on road safety and traffic regulations.  Carried out traffic operations on drink driving, DMCs and helmets  Guided peaceful processions and demonstrations.  Inducted 200 traffic police officers and recruited 30 inspectors of vehicles.  Supported electoral commission on conduct of bye-elections in Buhweju and Isingiro.	
<i>Performance Indicators:</i>			
No. of private security organizations that conform to standards	111	69	
No of traffic fatalities	2,902	1,532	
<i>Output Cost:</i>	US\$ Bn: 23.020	US\$ Bn: 12.737	% Budget Spent: 55.3%
<b>Output: 125602</b>	<b>Criminal Investigations</b>		
<i>Description of Performance:</i>	Enhanced response and investigation of violent crime.  Increased crime detection. Reduced CID case workload.  Improved case management.	Registered and investigated 942 homicide crimes, 1986 aggravated robberies, 52 simple robberies; 256 corruption cases and 538 drug trafficking cases.  Received 135 questioned documents and analysed 113, finger printed 600 suspects and positively identified 09 suspects.  Restructured the Directorate of CIID and created two more divisions: The Special Investigations Division and the Economic Crime Division.  Inducted 1018 PPCs into CIID making the CID strength 5,483 personnel. However, there is still need of 14,000 personnel to enable CID operate optimally.	Corruption cases and investigation of violent crimes.

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>Conducted inspection, monitoring and supervision of crime investigation and Intelligence related activities in the Regions of Greater Masaka, Malaba, KMP North, North Busoga, Busoga East and Kiira to strengthen the capacity of the investigating officers in handling and managing Sexual Gender Based Violence and Child related offences.</p> <p>Conducted a needs assessment for CIID quality assurance in six Pilot regions of KMP East, KMP South, KMP North, Savanah, Wamala and Sezzibwa.</p>	
<i>Performance Indicators:</i>			
No. of violet crimes investigated and passed on to DPP	40,900	13,747	
Case work load per CID officer	20	21	
<i>Output Cost:</i>	UShs Bn: 29.995	UShs Bn: 17.321	% Budget Spent: 57.7%
<b>Output: 125603</b>	<b>Counter Terrorism</b>		
<i>Description of Performance:</i>	<p>Increased capacity of personnel to identify and respond to terrorist threats/incidents.</p> <p>Improved public awareness on terrorism. Improved surveillance</p>	<p>Investigated 45 intelligence reports relating to terrorism and submitted 10 files to the DPP for prosecution;</p> <p>conducted surveillance on possible terrorist targets and profiled 40 suspects. Conducted security vulnerability assessments.</p> <p>Continued to provide security during transportation, storage and use of explosives.</p> <p>Carried out 60 counter terrorism searches, 930 explosive canine sweeps, 130 snap checks, 28 vulnerability assessments to secure venues for meetings &amp; events and 64 public awareness sensitization workshops.</p> <p>Responded to 54 bomb incidents and hoaxes.</p> <p>Provided security to 94 public functions and international</p>	Continued vigilance to avert terror attacks

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		conferences.	
		Carried out counter terrorism intelligence operations at all border points.	
		Conducted Counter Terrorism Induction course for 620 PPCs and trained 340 personnel on identification and response to terrorist incidents.	
		Protected 31 high value terrorist targets and Vital installations, 1820 VIPs both local and visiting.	
		Enhanced counter terrorism deployments at 42 tourist centres.	
		Investigated cases of terrorist nature in Kenya, Tanzania, Rwanda, Burundi and South Sudan.	
		Conducted Sensitization awareness campaigns at Mulago Hospital, Sheraton Hotel, Green Hill Primary school, Kisubi sss and Nalya Bweyogerere compas, kiseka and Balikuddembe markets.	
		Provided access control and armed protection at several events and functions such as International Trade Fair at Lugogo(2-10 october 2013), Kampala Festival, Independence day celebrations at Rukungiri, Breast cancer Marathon at Kololo airstrip, graduation at Nkumba University, GISHA Eclipse at Packwach Nebbi and MTN marathon.	
		Ensured border security and deployed 7 explosive canines at Elegu, Busia and Malaba.	
<i>Performance Indicators:</i>			
Proportion of the public who are sufficiently aware of signs of terrorism	71	53	
Proportion of personnel trained to identify and	69	22	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
respond to terroris incidents	<i>Output Cost:</i> US\$ Bn: 7.401	US\$ Bn: 4.155	% Budget Spent: 56.1%
<b>Output: 125604</b>	<b>Community Based Policing</b>		
<i>Description of Performance:</i>	<p>A more engaged public in crime prevention through community policing.</p> <p>Enhanced Gender and family protection services.</p> <p>Reduced cases of domestic violence and child abuse.</p>	<p>Mobilized LCs, community members &amp; crime preventers to support the fight against crime in their areas of jurisdiction.</p> <p>Registered 18,216 domestic violence cases, counseled 9,979, took 1,188 to court and referred 2,083 to other stakeholders.</p> <p>Trained 180 Police and probation officers on Gender Based Violence and HIV/ AIDS in Kalungu District, 25 Police officers on Child protection laws in Kamwenge District, 64 Child care takers trained in Bundibugyo District on child rights and responsibilities and 30 Regional and District CFPO's from Gulu, KMP North, Katonga, Rwenzori, KMP South, Kiira central, West Nile, Greater Masaka, Elgon, Malaba, East Kiyoga , Masindi and Kigezi on Data management. Monitored and inspected Child and Family Protection Units at Agago, Amudat, Dokolo, Lamwo and Apac, Abim, Masaka, Mbarara and Mpigi.</p> <p>In partnership with Human Rights Commission, re-trained 173 Police officers from the Districts of Dokolo, Amudat, Agago, Lamwo and Apac on their role in the protection of Human rights, children and women's rights and the Anti-Trafficking in persons Act.</p> <p>Distributed a total of 200 Compendium of laws (Domestic Violence Act, Anti- trafficking in persons Act 2010, Police Act and Fire arms Act) to police stations of Dokolo, Amudat, Agago, Lamwo and Apac. Conducted 450 sensitization &amp; 13 training workshops, 115 radio programs, 263 school &amp;</p>	NA

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		411 home visits on SGBV. Trained 846 police officers and 560 community members on child protection and investigation of SGBV/defilement in Rwenzori, Aswa, Busoga, Kigezi, Kidepo & Mt. Elgon regions.	
		Participated in an Inter Ministerial monitoring visit for selected schools & communities in Mbarara, Kasese, Kamuli & Tororo to assess level of abuse and violence against children.	
<i>Performance Indicators:</i>			
Proportion of reported domestic violence cases resolved	79	55	
Proportion of complainants satisfied with disposal of their complaints	0.74	0.70	
<i>Output Cost:</i>	UShs Bn: 9.861	UShs Bn: 5.183	% Budget Spent: 52.6%
<b>Output: 125605</b>	<b>Mobile Police Patrols</b>		
<i>Description of Performance:</i>	Improved handling of incidents of public disorders and demonstrations. Reduced incidents of crime. Enhanced law and order.	Controlled illegal demonstrations in Kampala, Arua, Kamuli due to land wrangles.  Supported in evacuating victims of floods in Elegu.  Coordinated with OPM & provided security to refugees in holding centre at Kisoro, Bundibugyo, Yumbe, Odramachaka, Koboko and Rakai enroute to resettlement camps at Sango Bay, Rwamanja, Endiizi/Orukinga in Isingiro and Kyangwale in Kibaale.  Provided highway security on motorised and foot patrols in major towns  Provided security for KCCA Carnival  Provided security for public functions and events to avert terrorism.  Policed bye-elections in Isingiro and Buhwezu.	Provision of security and peace

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Number of Public order incidents managed peacefully	25	06	
<i>Output Cost:</i>	UShs Bn: 36.889	UShs Bn: 19.104	% Budget Spent: 51.8%
<b>Output: 125606</b>	<b>Anti Stock Theft</b>		
<i>Description of Performance:</i>	Enhanced peace and security in Karamoja and neighbouring communities.	Recovered 138 out of 183 animals reported rustled. Conducted joint mobile and foot patrols at strategic locations to enhance security and deter cattle theft.	NA
	Minimised incidents of cattle rustling and theft.		
	Reduced possession of illegal guns	Conducted community policing in schools and colleges on domestic violence, drug abuse and theft of animals in the communities within and neighboring Karamoja.	
<i>Performance Indicators:</i>			
Proportion of rustled livestock recovered	0.75	0.75	
No. of livestock reported rustled	3,581	183	
<i>Output Cost:</i>	UShs Bn: 27.285	UShs Bn: 13.808	% Budget Spent: 50.6%
<b>Output: 125607</b>	<b>Other Specialised Police Services</b>		
<i>Description of Performance:</i>	Enhanced marine security and safety.	Opened one new upcountry canine unit in Lyantonde and deployed resident counter terror dogs at Sheraton Hotel, Kampala Serena Hotel, Nakumatt/Garden city shopping malls and Uganda Revenue authority Nakawa.	Expansion of services to upcountry stations
	Timely response to marine incident.		
	Public responsive canine and fire services.	Performed 3,923 canine trackings ending up in 2,393 arrests , 891 persons taken to court resulting into 335 convictions and recovery of 1,052 exhibits.	
		Opened up canine units at Lyantonde, Serere and Sheema.	
		Conducted refresher course at kigo marine base for 26 personnel in Diving, navigation/coxswain ship, swimming and weapon handling skills as well as general policing knowledge and trained 06 personnel abroad in rural border patrol course in Kenya. Managed 02 rowdy public	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>incidents at Kavenyanja Island on L. Victoria.</p> <p>Escorted and protected 06 VIPs on L. Victoria and L. Kyoga. Handled 1,766 maritime incidents of which 56 fatalities were registered.</p> <p>Policed Total solar eclipse viewing in Albertine region and Festive days /public holiday operations.</p> <p>Monitored and supervised 12 detachments to improve and support personnel performance. Participated in Inter forces games 01 and won marine women representatives trophy.</p> <p>Conducted 120 Maritime sensitization and community policing in all the 15 marine establishments.</p> <p>Carried out Maritime patrols and Surveillance in the entire marine establishments.</p> <p>Supported law enforcement by fisheries, BMU and other operatives in combating fishing mal practices on water in all Marine establishments.</p> <p>Carried out rescue services during flooding in Kasese and Elegu.</p> <p>Profiled 30 maritime recreation beaches around kampala, Wakiso and Entebbe.</p> <p>Responded to emergency calls and rescued 03 boats used by tourists near Bulago and 01 ferry at Bukakata in Masaka district.</p> <p>Supported fisheries and beach Management Units in combating 1,580 cases of illegal fishing on L. Victoria, L. Albert and L. Kyoga.</p> <p>Conducted routine patrols and</p>	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>surveillance operations, community policing and sensitization on safe water transport and marine related laws in all the 15 establishments on Lakes Victoria, Albert and Kyoga.</p> <p>Repaired 03 boats and overhauled 01 engines.</p> <p>Conducted fire inspections in 165 schools, 19 Supermarkets, 17 markets, 23 factories, 12 timber yards, 11 bars/clubs, 01 parking yards, 47 petrol stations, 21 apartments, 33 hotels/hostels/hospitals and 11 banks at various locations in the country to see whether they conform to fire safety requirements.</p> <p>Responded to 338 emergency calls with 128 of this occurring between 18.00pm in the evening and 24.00 midnight.</p> <p>Handled 317 fire incidents with 105 occurring in residential structures, 42 in commercial structures, 30 due to poor electrical installations and 33 in makeshift and grass thatched structures. Of these, 146 were located within Kampala, 53 in Mbarara, 32 in Kiira and 20 in Masaka.</p> <p>Electrical short-circuits were the leading cause of the fire at 73 counts.</p> <p>Rescued 56 lives and recovered 37 bodies resulting from various hazards (eg pits and trenches, collapsed construction sites etc).</p> <p>Recovered 07 exhibits cleared 25 accident-related road barriers and 02 fallen electric poles.</p> <p>Participated in Community cleaning exercises and sprinkling of dusty roads to avert looming demonstrations.</p>	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		Conducted fire prevention and safety sensitization for 157,360 beneficiaries in 412 schools, 19,067 beneficiaries in 106 markets/factories, 1,273 beneficiaries in 53 timber yards, 71 petrol station operators, 1,931 hoteliers for 82 hotels and 354 Gov't/NGO personnel for 08 institutions on fire safety and prevention strategies.	
<i>Performance Indicators:</i>			
Number of suspects arrested using canines	2,500	2,393	
Number of fatalities/deaths by water incidents	71	56	
Average time taken to respond to fire incidents	13	15	
<i>Output Cost:</i>	US\$ Bn: 49.488	US\$ Bn: 25.900	% Budget Spent: 52.3%
<b>Output: 125609</b>	<b>Police, Command, Control and Planning</b>		
<i>Description of Performance:</i>	Increased police strength to reduce Police:Population ratio.	Organized and coordinated Regional conferences (EAPCCO) on global crime.	The imperative to curb crime
	Increased visibility to improve access and reduce crime.	Supported the investigations on the terrorist attack on Westgate supermarket in Kenya.	
	Develop human resources with required skills.		
	Improved human resource management.	Trained 400 police officers on police disciplinary court procedures and laws in Busoga North, Busoga East, Kiira, Kigezi and Greater Masaka region to quicken disposal of disciplinary cases and reduce indiscipline, improve competence and confidence.	
		Monitored and inspected police activities in Aswa and Kioga North region to ensure compliance to SOPs, PSOs and human rights observance.	
		Mobilized the local population in Kasese to embrace community policing strategies for crime prevention and peace promotion.	
		Conducted inspections on the operations of Unit disciplinary court records in Sezibwa and Savana Regions to see compliance to procedures.	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		Championed sensitization of the communities against terrorism. Handed over land to JLOS for the construction of the JLOS house.	
	<i>Output Cost:</i> UShs Bn: 14.001	UShs Bn: 8.806	% Budget Spent: 62.9%
<b>Output: 125610</b>	<b>Police Administrative and Support Services</b>		
<i>Description of Performance:</i>	Increased police strength to reduce Police:Population ratio.	1,488 cases of postmortem conducted (Mulago Mortuary) for medico-legal services,	With an average population of 35M Ugandans, 39000 police strength puts the ratio to 1:897
	Increased visibility to improve access and reduce crime.	attended to 693 eye clients and 2,441 dental clients.	
	Develop human resources with required skills.	Attended to 219,081 Outpatients. Attended to 804 Mothers on antenatal Visit, and 262 Mothers on postnatal care.	
	Improved human resource management.	Vaccinated 2,132 children and 729 Women given TT.	
		Conducted 32 Major health and sanitation inspections, 12 hygiene and sanitation sensitization sessions of Police communities, 15 Fumigation activities and Community mobilization for cancer screening in 23 KMP Barracks.	
		Conducted sustained awareness for barracks residents on utility utilization, solid waste management and principles of good habitation/discipline.	
		Conducted HIV testing for 3,767 clients and distributed 101,170 condoms to all the 75 Police Health Centres.	
		Relocated personnel to Busunju to pave way for development of police land at Naguru by JLOS.	
		Coordinated and participated in the 51st independence celebrations in Rukungiri District, 09th October 2013. Participated in the following activities Handover of police land to JLOS ,visit of East African community Forensic experts 8th-10th 2013, Visit of senior police officers from	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Turkey on training assessment programme 6th-10th October 2013, visit of DPR Korean police instructors 14th October 2013.meeting .</p> <p>Partnered with Rotary Club Kampala and conducted cancer screening for police women in Nsambya for early detection and treatment.</p> <p>Undertaking upgrade of 5 health centres for accreditation by Ministry of health to provide HIV/AIDS services.</p> <p>Provided support in the 51st independence celebrations in Rukungiri District, MTN marathon. Organized the handed over of police land for the construction of the JLOS house to the chairman steering committee of JLOS.</p> <p>Coordinated the visit of East African community Forensic experts, senior police officers from Turkey on training assessment programme and DPR Korean police instructors. Organized teams to participate in the various sports disciplines.</p> <p>Conducted Headcount of all personnel in the country.</p> <p>Identified and interviewed 39 serving police officers to be trained as drivers.</p> <p>Updated the HRMIS system with wastages of up to one hundred twenty five (125) officers which included deaths, retirements, desertions.</p> <p>Inducted all Regional Human Resource Officers on HRM functions.</p> <p>Processed all files recommended for promotion to various ranks for the deliberations of the Promotions and Appointments Committee.</p>	

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		<p>The Police Council Disciplinary Committee concluded seventeen (17) disciplinary related cases during this period with various punishments.</p> <p>Also in the same period, Eight hundred nineteen (819) officers were declared deserters.</p> <p>Services of twenty five (25) SPCs were terminated, one (01) was appointed and re-engaged one hundred seventy eight (178).</p> <p>Processed for printing 1,000 copies of the Anti-Torture manual. Purchased training equipment for training UPF staff on Social and Electronic Media.</p> <p>Trained 20 personnel on IT, 920 personnel on paramedical skills, 124 UPF health workers on medical-legal examinations, 67 crime intelligence analysis and 200 in Public Order Management.</p> <p>Verified and issued warrant cards to 700 officers, cleaned the payroll using employee data cards.</p> <p>Prepared and advertised for 3,500 new recruits and conducted interviews for Police Air wing pilots.</p> <p>Processed retirement for 18officers, maternity leave for 66 officers, registered 48 obituaries and declared 89</p>	
<i>Performance Indicators:</i>			
Proportion of sub-counties with manned police posts	95	95	
Police : Population ratio	1:649	1:897	
<i>Output Cost:</i>	US\$ Bn: 15.965	US\$ Bn: 9.089	% Budget Spent: 56.9%
<b>Output: 125651</b>	<b>Cross Border Criminal investigations (Interpol)</b>		
<i>Description of Performance:</i>	Enhanced surveillance at border entry points.	Issued 20,372 certificates of good conduct for Ugandans seeking foreign services and	Terrorist threats in the country and region

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	Enhanced cooperation with partner states on Transnational crime.	employment. Participated in 13 International workshops/conferences on global crime and peace promotion.	
	Increased participation in UN/AU peace-keeping missions.	Tracked 1,008 motor vehicles reported stolen from Uganda using Interpol databases. Coordinated investigations of various transnational crime; 18 on hi-tech, 12 on human trafficking and 09 on drugs. Investigated 100 cases on illegal immigrants and fraudulent acquisition of travel documents; took 41 cases to court and secured 28 convictions. Deported 46 fugitives to India, Nigeria, Brazil, Somalia, German, Mali, Kenya, Congolese, Rwandese and Eritrea. Coordinated a benchmark visit of students of Musanzi Police academy in Rwanda	
<i>Performance Indicators:</i>			
No of international criminals repatriated	180	46	
<i>Output Cost:</i>	US\$ Bn: 0.468	US\$ Bn: 0.460	% Budget Spent: 98.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 315.348</b>	<b>US\$ Bn: 179.452</b>	<b>% Budget Spent: 56.9%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 315.348</b>	<b>US\$ Bn: 179.452</b>	<b>% Budget Spent: 56.9%</b>

\* Excluding Taxes and Arrears

There are issues on unpaid rent for rented premises countrywide and unsettled arrears bills for services and goods offered to the police.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 144 Uganda Police Force Vote Function: 12 56 Police Services		
Procure and set up the AFIS in pilot Division and Districts and also 50 complete SOCO kits.	Concluded on the concept paper for phased procurement of AFIS and modalities of financing being discussed.	Financing for AFIS is not adequate. The cost involved in procuring the AFIS is 16.6bn which funding is not available and therefore requires phased procurement over the medium term.
Vote: 144 Uganda Police Force Vote Function: 12 56 Police Services		

# Vote: 144 Uganda Police Force

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Recruit 5,500 personnel to replenish wastages. Train 2000 personnel in various investigation and command skills.	Recruitment advertisement for 3,500 personnel was placed for suitable candidates to apply and undergo interviews in third quarter.	Advert placed for recruitment in January 2014
Vote: 144 Uganda Police Force		
Vote Function: 12 56 Police Services		
Ensure provision of adequate and better accommodation for personnel through the PPP and hydrofoam technology. Construct dormitories and classroom blocks at PTS Kabalye to improve the learning environment. Provide transport for the CIID.	Evacuated personnel from the JLOS site in Naguru to Busunju to pave way for the construction project of Police headquarters at Naguru. Engaged in the construction of low cost housing in Mbale and Lira.	Need to provide office and residential accommodation for police officers

### V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1256 Police Services</b>	<b>315.35</b>	<b>208.20</b>	<b>179.45</b>	<b>66.0%</b>	<b>56.9%</b>	<b>86.2%</b>
<i>Class: Outputs Provided</i>	253.22	148.22	145.72	58.5%	57.5%	98.3%
125601 Area Based Policing Services	23.02	12.81	12.74	55.7%	55.3%	99.4%
125602 Criminal Investigations	29.99	17.70	17.32	59.0%	57.7%	97.8%
125603 Counter Terrorism	7.40	4.18	4.16	56.4%	56.1%	99.5%
125604 Community Based Policing	9.86	5.20	5.18	52.7%	52.6%	99.7%
125605 Mobile Police Patrols	36.89	19.19	19.10	52.0%	51.8%	99.6%
125606 Anti Stock Theft	27.28	13.95	13.81	51.1%	50.6%	99.0%
125607 Other Specialised Police Services	49.49	26.40	25.90	53.3%	52.3%	98.1%
125608 Police Accommodation and Welfare	39.31	30.04	29.62	76.4%	75.3%	98.6%
125609 Police, Command, Control and Planning	14.00	8.87	8.81	63.4%	62.9%	99.3%
125610 Police Administrative and Support Services	15.97	9.89	9.09	61.9%	56.9%	91.9%
<i>Class: Outputs Funded</i>	0.47	0.46	0.46	98.2%	98.2%	100.0%
125651 Cross Border Criminal investigations (Interpol)	0.47	0.46	0.46	98.2%	98.2%	100.0%
<i>Class: Capital Purchases</i>	61.66	59.52	33.27	96.5%	54.0%	55.9%
125671 Acquisition of Land by Government	0.12	0.08	0.00	66.7%	0.0%	0.0%
125672 Government Buildings and Administrative Infrastructure	10.07	6.71	2.27	66.7%	22.6%	33.9%
125675 Purchase of Motor Vehicles and Other Transport Equipment	23.74	22.64	17.67	95.4%	74.4%	78.1%
125677 Purchase of Specialised Machinery & Equipment	27.52	29.95	13.33	108.8%	48.4%	44.5%
125678 Purchase of Office and Residential Furniture and Fittings	0.22	0.14	0.00	66.7%	1.2%	1.8%
<b>Total For Vote</b>	<b>315.35</b>	<b>208.20</b>	<b>179.45</b>	<b>66.0%</b>	<b>56.9%</b>	<b>86.2%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2013/14 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	253.22	148.22	145.72	58.5%	57.5%	98.3%
211101 General Staff Salaries	186.39	93.99	93.99	50.4%	50.4%	100.0%
211103 Allowances	1.08	0.95	0.83	88.3%	76.7%	86.9%
211104 Statutory salaries	0.10	0.05	0.05	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.05	0.04	75.0%	73.3%	97.7%

# Vote: 144 Uganda Police Force

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
213002 Incapacity, death benefits and funeral expenses	0.11	0.05	0.04	50.0%	36.0%	72.0%
221001 Advertising and Public Relations	0.09	0.04	0.04	50.0%	44.9%	89.9%
221002 Workshops and Seminars	0.02	0.01	0.01	50.0%	50.0%	100.0%
221003 Staff Training	4.18	3.24	2.57	77.7%	61.6%	79.3%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	86.0%	86.0%
221006 Commissions and related charges	0.21	0.10	0.11	50.0%	52.2%	104.4%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	66.7%	66.7%	100.0%
221008 Computer supplies and Information Technology (IT	0.17	0.13	0.10	75.0%	59.0%	78.7%
221009 Welfare and Entertainment	0.13	0.06	0.06	50.0%	49.9%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.34	0.33	97.4%	96.0%	98.6%
221012 Small Office Equipment	0.08	0.06	0.03	75.0%	31.7%	42.3%
221016 IFMS Recurrent costs	0.03	0.02	0.01	50.0%	48.3%	96.5%
221017 Subscriptions	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.84	0.52	0.52	61.9%	61.9%	100.0%
223001 Property Expenses	0.11	0.05	0.05	50.0%	43.1%	86.2%
223003 Rent – (Produced Assets) to private entities	1.60	1.60	1.60	100.0%	99.7%	99.7%
223005 Electricity	11.67	5.83	5.83	50.0%	50.0%	100.0%
223006 Water	4.03	2.01	2.01	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.11	0.05	0.05	50.0%	46.6%	93.2%
224001 Medical and Agricultural supplies	0.08	0.04	0.04	50.0%	48.0%	96.0%
224002 General Supply of Goods and Services	19.61	19.55	19.27	99.7%	98.3%	98.5%
224003 Classified Expenditure	3.82	2.96	2.79	77.3%	72.8%	94.2%
225002 Consultancy Services- Long-term	0.40	0.30	0.30	75.0%	75.0%	100.0%
226001 Insurances	0.96	0.50	0.03	52.3%	3.4%	6.4%
226002 Licenses	0.03	0.02	0.00	50.0%	1.2%	2.4%
227001 Travel inland	0.89	0.82	0.82	92.6%	92.5%	99.9%
227002 Travel abroad	0.82	0.82	0.55	100.0%	66.7%	66.7%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.04	0.02	50.0%	24.1%	48.2%
227004 Fuel, Lubricants and Oils	9.72	9.72	9.65	100.0%	99.2%	99.2%
228001 Maintenance - Civil	1.00	0.85	0.60	85.0%	60.2%	70.8%
228002 Maintenance - Vehicles	2.33	2.33	2.31	100.0%	98.8%	98.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.05	0.04	65.9%	47.2%	71.6%
229201 Sale of goods purchased for resale	2.00	1.00	1.00	50.0%	50.0%	100.0%
282101 Donations	0.04	0.02	0.02	50.0%	43.0%	85.9%
<b>Output Class: Outputs Funded</b>	<b>0.47</b>	<b>0.46</b>	<b>0.46</b>	<b>98.2%</b>	<b>98.2%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Curre	0.47	0.46	0.46	98.2%	98.2%	100.0%
<b>Output Class: Capital Purchases</b>	<b>61.66</b>	<b>59.52</b>	<b>33.27</b>	<b>96.5%</b>	<b>54.0%</b>	<b>55.9%</b>
231001 Non Residential buildings (Depreciation)	7.70	5.13	2.25	66.7%	29.2%	43.8%
231002 Residential buildings (Depreciation)	2.37	1.58	0.03	66.7%	1.1%	1.6%
231004 Transport equipment	12.96	22.64	17.67	174.7%	136.4%	78.1%
231005 Machinery and equipment	27.52	29.95	13.33	108.8%	48.4%	44.5%
231006 Furniture and fittings (Depreciation)	0.22	0.14	0.00	66.7%	1.2%	1.8%
311101 Land	0.12	0.08	0.00	66.7%	0.0%	0.0%
312205 Aircrafts	10.78	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>315.35</b>	<b>208.20</b>	<b>179.45</b>	<b>66.0%</b>	<b>56.9%</b>	<b>86.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>315.35</b>	<b>208.20</b>	<b>179.45</b>	<b>66.0%</b>	<b>56.9%</b>	<b>86.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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**Vote: 144** Uganda Police Force**HALF-YEAR: Highlights of Vote Performance**

<b>VF:1256 Police Services</b>	<b>315.35</b>	<b>208.20</b>	<b>179.45</b>	<b>66.0%</b>	<b>56.9%</b>	<b>86.2%</b>
<i>Recurrent Programmes</i>						
01 Command and Control	12.21	7.85	<b>7.80</b>	64.3%	63.9%	99.3%
02 Directorate of Administration	4.02	2.19	<b>2.18</b>	54.5%	54.2%	99.4%
03 Directorate of Human Resource Mangement & Dev't	8.85	5.80	<b>5.08</b>	65.6%	57.4%	87.5%
04 Directorate of Police Operations	3.79	2.23	<b>2.18</b>	58.8%	57.5%	97.7%
05 Directorate of Criminal Intellegence and Invest'ns	27.93	16.55	<b>16.20</b>	59.3%	58.0%	97.9%
06 Directorate of Counter Terrorism.	7.40	4.18	<b>4.16</b>	56.4%	56.1%	99.5%
07 Directorate of Logistics and Engineering	39.31	30.04	<b>29.62</b>	76.4%	75.3%	98.6%
08 Directorate of Interpol & Peace Support Operations	2.54	1.62	<b>1.58</b>	63.7%	62.4%	98.0%
09 Directorate of Information and Communications Tech	2.90	1.71	<b>1.69</b>	59.1%	58.4%	98.7%
10 Directorate of Political Commissariat	9.86	5.20	<b>5.18</b>	52.7%	52.6%	99.7%
11 Directorate of Research, Planning and Development	1.80	1.02	<b>1.01</b>	56.7%	56.0%	98.8%
12 Kampala Metropolitan Police	19.23	10.59	<b>10.56</b>	55.0%	54.9%	99.8%
13 Specialised Forces Unit	113.66	59.53	<b>58.81</b>	52.4%	51.7%	98.8%
14 Internal Audit Unit	0.20	0.18	<b>0.14</b>	88.3%	70.4%	79.7%
<i>Development Projects</i>						
0385 Assistance to Uganda Police	57.66	56.86	<b>33.07</b>	98.6%	57.3%	58.2%
1107 Police Enhancement PRDP	4.00	2.67	<b>0.21</b>	66.7%	5.2%	7.8%
<b>Total For Vote</b>	<b>315.35</b>	<b>208.20</b>	<b>179.45</b>	<b>66.0%</b>	<b>56.9%</b>	<b>86.2%</b>

\* Excluding Taxes and Arrears

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

# Vote: 144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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
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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

		Item	Spent
-Motivated personnel.	Organized and coordinated Regional and International conferences (EAPCCO) on global crime. Supported investigations into the terrorist bombing of Westgate supermarket in Kenya. 400 police officers were trained on police disciplinary court procedures and laws in Busoga North, Busoga East, Kiira, Kigezi and Greater Masaka region to quicken disposal of disciplinary cases and reduce indiscipline, improve competence and confidence. Monitored and inspected police activities in Aswa and Kioga North region to ensure compliance to SOPs, PSOs and human rights observance. Mobilized the local population in Kasese to embrace community policing strategies for crime prevention and peace promotion. Conducted inspections of Unit disciplinary court records in Sezibwa and Savana Regions and disciplinary court trails. Championed sensitization of the communities against terrorism.	211101 General Staff Salaries	2,445,843
-Reduced crime.		211103 Allowances	18,590
-Strong public complaint system.		211104 Statutory salaries	51,600
-Effective customer care.		213001 Medical expenses (To employees)	17,734
-Enhanced transnational cooperation.		221001 Advertising and Public Relations	6,430
-Strong financial management.		221002 Workshops and Seminars	1,500
		221006 Commissions and related charges	108,740
		221007 Books, Periodicals & Newspapers	2,587
		221008 Computer supplies and Information Technology (IT)	3,050
		221009 Welfare and Entertainment	4,900
		221011 Printing, Stationery, Photocopying and Binding	42,330
		221016 IFMS Recurrent costs	14,480
		221017 Subscriptions	2,500
		223003 Rent – (Produced Assets) to private entities	1,595,070
		224002 General Supply of Goods and Services	329,373
		224003 Classified Expenditure	1,594,333
		227001 Travel inland	67,860
		227002 Travel abroad	135,393
		227004 Fuel, Lubricants and Oils	298,634
		228003 Maintenance – Machinery, Equipment & Furniture	25,487
		229201 Sale of goods purchased for resale	1,000,000
		282101 Donations	15,345
		<b>Total</b>	<b>7,801,415</b>
		<b>Wage Recurrent</b>	<b>2,497,443</b>
		<b>Non Wage Recurrent</b>	<b>5,303,973</b>
		<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

Maintenance of operational alertness posture of the police in an effort to reduce crime, preserve law and order.

#### Programme 02 Directorate of Administration

##### Outputs Provided

#### Output: 12 5610 Police Administrative and Support Services

		Item	Spent
-A healthy workforce.	1,488 cases of postmortem conducted (Mulago Mortuary) for medico-legal services, attended to 693 eye clients and 2,441 dental clients. Attended to 219,081 Outpatients. Attended to 804 Mothers on antenatal Visit, and 262 Mothers on postnatal care. Vaccinated 2,132 children and 729 Women given TT. Conducted 32 Major health and	211101 General Staff Salaries	1,944,629
-Enhanced public relations through sports.		211103 Allowances	7,479
		213001 Medical expenses (To employees)	26,250
		221002 Workshops and Seminars	1,000
		221009 Welfare and Entertainment	1,243
		221011 Printing, Stationery, Photocopying and Binding	13,825

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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**

sanitation inspections, 12 hygiene and sanitation sensitization sessions of Police communities, 15 Fumigation activities and Community mobilization for cancer screening in 23 KMP Barracks. Conducted sustained awareness for barracks residents on utility utilization, solid waste management and principles of good habitation/discipline. Conducted HIV testing for 3,767 clients and distributed 101,170 condoms to all the 75 Police Health Centres. Relocated personnel to Busunju to pave way for development of police land at Naguru by JLOS. Coordinated and participated in the 51st independence celebrations in Rukungiri District, 09th October 2013. Participated in the following activities Handover of police land to JLOS ,visit of East African community Forensic experts 8th-10th 2013, Visit of senior police officers from Turkey on training assessment programme 6th-10th October 2013, visit of DPR Korean police instructors 14th October 2013.meeting . Partnered with Rotary Club Kampala and conducted cancer screening for police women in Nsambya for early detection and treatment. Undertaking upgrade of 5 health centres for accreditation by Ministry of health to provide HIV/AIDS services. Provided support in the 51st independence celebrations in Rukungiri District, MTN marathon. Organized the handed over of police land for the construction of the JLOS house to the chairman steering committee of JLOS. Coordinated the visit of East African community Forensic experts, senior police officers from Turkey on training assessment programme and DPR Korean police instructors. Organized teams to participate in the various sports disciplines.	224001 Medical and Agricultural supplies 224002 General Supply of Goods and Services 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	9,119 50,000 16,720 5,715 100,000
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*Reasons for Variation in performance*

NA

**Total** 2,177,580  
**Wage Recurrent** 1,944,629

# Vote: 144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

*Non Wage Recurrent* 232,951  
*NTR* 0

#### Programme 03 Directorate of Human Resource Mangement & Dev't

#### Outputs Provided

#### Output: 12 5610 Police Administrative and Support Services

		<i>Item</i>	<i>Spent</i>
-Skill development in policing.	Conducted Headcount of all personnel in the country. Identified and interviewed 39 serving police officers to be trained as drivers. Updated the HRMIS system with wastages of up to one hundred twenty five (125) officers which included deaths, retirements, desertions. Inducted all Regional Human Resource Officers on HRM functions. Processed all files recommended for promotion to various ranks for the deliberations of the Promotions and Appointments Committee. The Police Council Disciplinary Committee concluded seventeen (17) disciplinary related cases during this period with various punishments. Also in the same period, Eight hundred nineteen (819) officers were declared deserters. Services of twenty five (25) SPCs were terminated, one (01) was appointed and re-engaged one hundred seventy eight (178). Processed for printing 1,000 copies of the Anti-Torture manual. Purchased training equipment for training UPF staff on Social and Electronic Media. Trained 20 personnel on IT, 920 personnel on paramedical skills, 124 UPF health workers on medical-legal examinations, 67 crime intelligence analysis and 200 in Public Order Management. Verified and issued warrant cards to 700 officers, cleaned the payroll using employee data cards. Prepared and advertised for 3,500 new recruits and conducted interviews for Police Air wing pilots. Processed retirement for 18 officers, maternity leave for 66 officers, registered 48 obituaries and declared 89 officers deserters.	211101 General Staff Salaries	2,217,126
-Strong disciplinary mechanism.		211103 Allowances	10,000
-Computerised human resource records.		213002 Incapacity, death benefits and funeral expenses	38,143
		221002 Workshops and Seminars	1,000
		221003 Staff Training	2,574,093
		221004 Recruitment Expenses	17,200
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	24,966
		224002 General Supply of Goods and Services	50,000
		227001 Travel inland	32,214
		227004 Fuel, Lubricants and Oils	100,000

#### Reasons for Variation in performance

NA

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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 03 Directorate of Human Resource Mangement & Dev't**

<b>Total</b>	<b>5,078,941</b>
<i>Wage Recurrent</i>	2,217,126
<i>Non Wage Recurrent</i>	2,861,815
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
-Enhanced public safety and security of property.	211101 General Staff Salaries	1,677,741
-Improved handling of civil disobedience.	211103 Allowances	17,106
-Minimized abuse of fire arms.	221002 Workshops and Seminars	1,000
-Improved safety on roads and minimized fatal accidents.	221009 Welfare and Entertainment	1,674
	221011 Printing, Stationery, Photocopying and Binding	24,909
	224002 General Supply of Goods and Services	77,156
	227001 Travel inland	28,123
	227004 Fuel, Lubricants and Oils	343,577
Deployed and supervised personnel in all police units. Monitored the operations of 69 Private Security Organizations and usage of Private fire arms. Registered 8,919 accidents out of which 1,532 were fatal. Supported focal point department of MIA in marking of 430 fire arms (75 for companies, 291 police leased and 64 for civilians). Sensitized road users on road safety and traffic regulations. Carried out traffic operations on drink driving, DMCs and helmets. Guided peaceful processions and demonstrations. Inducted 200 traffic police officers and recruited 30 inspectors of vehicles. Supported electoral commission on conduct of bye-elections in Buhweju and Isingiro. Tested 37,561 learner drivers for driver competence at the various testing centres throughout the country. Randomly inspected 2,090 vehicles to ascertain their road worthiness, found 1,363 to be in a dangerous mechanical condition and 223 unfit for road use		

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>2,177,229</b>
<i>Wage Recurrent</i>	1,677,741
<i>Non Wage Recurrent</i>	499,488
<i>NTR</i>	0

**Programme 05 Directorate of Criminal Intelligence and Invest'ns***Outputs Provided***Output: 12 5602 Criminal Investigations**

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 05 Directorate of Criminal Intelligence and Invest'ns**

		<i>Item</i>	<i>Spent</i>
-Prompt response to violent crime.	-Registered and investigated 942 homicide crimes, 1986 aggravated robberies, 52 simple robberies; 26 corruption cases and 538 drug trafficking cases.	211101 General Staff Salaries	11,944,784
-Increased crime detection	-Received 135 questioned documents and analysed 113, finger printed 600 suspects and positively identified 09 suspects.	211103 Allowances	708,913
-Reduced CID case workload.	-Restructured the Directorate of CIID and created two more divisions: The Special Investigations Division and the Economic Crime Division.	221001 Advertising and Public Relations	32,640
-Improved case management.	-Inducted 1018 PPCs into CIID making the CID strength 5,483 personnel. However, there is still need of 14,000 personnel to enable CID operate optimally.	221002 Workshops and Seminars	1,000
	-Conducted inspection, monitoring and supervision of crime investigation and Intelligence related activities in the Regions of Greater Masaka, Malaba, KMP North, North Busoga, Busoga East and Kiira to strengthen the capacity of the investigating officers in handling and managing Sexual Gender Based Violence and Child related offences.	221008 Computer supplies and Information Technology (IT)	23,698
	-Conducted a needs assessment for CIID quality assurance in six Pilot regions of KMP East, KMP South, KMP North, Savanah, Wamala and Sezzibwa.	221009 Welfare and Entertainment	1,674
	-A total of over 230 corruption case files have been investigated and 115 of them submitted to the DPP.	221011 Printing, Stationery, Photocopying and Binding	75,151
	-Trained 129 Police Officers for two weeks at Kabalye Police Training School on basic Crime Intelligence Course to enhance skills and knowledge on collection of intelligence information.	224002 General Supply of Goods and Services	628,716
		224003 Classified Expenditure	1,071,000
		226002 Licenses	180
		227001 Travel inland	413,632
		227002 Travel abroad	294,592
		227004 Fuel, Lubricants and Oils	1,000,480

**Reasons for Variation in performance**

Corruption cases and investigation of violent crimes

<b>Total</b>	<b>16,197,559</b>
<i>Wage Recurrent</i>	<i>11,944,784</i>
<i>Non Wage Recurrent</i>	<i>4,252,775</i>
<i>NTR</i>	<i>0</i>

**Programme 06 Directorate of Counter Terrorism.***Outputs Provided***Output: 12 5603 Counter Terrorism**

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 06 Directorate of Counter Terrorism.**

		<i>Item</i>	<i>Spent</i>
-Improved Public awareness on terrorism.	Received and investigated a total of 45 intelligence reports relating to terrorism out of which 10 cases were forwarded for prosecution; conducted surveillance on terrorist targets and profiled 40 suspects. Conducted security vulnerability assessments. Continued to provide security to commercial explosives during transportation, storage and use .	211101 General Staff Salaries	3,466,038
-Increased capacity to identify and respond to terrorist threats/incidents.	Carried out 60 counter terrorism searches, 930 explosive canine sweeps, 130 snap checks, 28 vulnerability assessments and 64 public awareness sensitization workshops. Responded to 54 bomb incidents and hoaxes. Provided security to 94 public functions and international conferences. Carried out counter terrorism intelligence operations at all border points. Conducted Counter Terrorism Induction course for 620 PPCs and trained 340 personnel on identification and response to terrorist incidents. Protected 31 high value terrorist targets and Vital installations, 1820 VIPs both local and visiting. Enhanced counter terrorism deployments at 42 tourist centres. Investigated cases of terrorist nature in Kenya, Tanzania, Rwanda, Burundi and South Sudan. Conducted Sensitization awareness campaigns at Mulago Hospital ,Sheraton Hotel,Green Hill Primary school,Kisubi sss and Nalya Bweyogerere compas, kiseka and Balikuddembe markets. Provided access control and armed protection at several events and functions such as International Trade Fair at Lugogo(2-10 october 2013), Kampala Festival, Independence day celebrations at Rukungiri, Breast cancer Marathon at Kololo airstrip, graduation at Nkumba University,GISHA Eclipse at Packwach Nebbi and MTN marathon. Ensured border security and deployed 7 explosive canines at Elegu, Busia and Malaba.	211103 Allowances	10,000
-Improved surveillance		221002 Workshops and Seminars	500
		221009 Welfare and Entertainment	1,551
		221011 Printing, Stationery, Photocopying and Binding	12,520
		224002 General Supply of Goods and Services	178,895
		224003 Classified Expenditure	120,000
		226002 Licenses	204
		227001 Travel inland	17,629
		227002 Travel abroad	45,242
		227004 Fuel, Lubricants and Oils	300,679

**Reasons for Variation in performance**

Continued vigilance to avert terror attacks

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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 06 Directorate of Counter Terrorism.**

<b>Total</b>	<b>4,155,359</b>
<i>Wage Recurrent</i>	3,466,038
<i>Non Wage Recurrent</i>	689,321
<i>NTR</i>	0

**Programme 07 Directorate of Logistics and Engineering***Outputs Provided***Output: 12 5608 Police Accommodation and Welfare**

-Improved working and living conditions of personnel.

-Facilitated feeding of personnel in operations at Kasese and Elegu.  
 -Paid utility, uniforms and stationery bills  
 -Renovated police structures  
 -Maintained, repaired and fueled police fleet and equipment  
 -Paid wages for cooks  
 -Supervised and monitored police projects

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	1,163,569
211103 Allowances	5,429
221002 Workshops and Seminars	500
221009 Welfare and Entertainment	1,395
221011 Printing, Stationery, Photocopying and Binding	48,185
221012 Small Office Equipment	12,400
223001 Property Expenses	46,687
223005 Electricity	5,833,301
223006 Water	2,014,977
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,474
224002 General Supply of Goods and Services	14,438,130
227001 Travel inland	23,265
227004 Fuel, Lubricants and Oils	3,796,794
228001 Maintenance - Civil	491,437
228002 Maintenance - Vehicles	1,677,507
228003 Maintenance – Machinery, Equipment & Furniture	11,431
<b>Total</b>	<b>29,615,479</b>
<i>Wage Recurrent</i>	1,163,569
<i>Non Wage Recurrent</i>	28,451,910
<i>NTR</i>	0

**Reasons for Variation in performance**

Improve delivery of police projects and welfare of personnel.

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

-Enhanced participation in UN peace keeping operations.  
 -Enhanced Cooperation with partner states on peace and security.

Issued 20,372 certificates of good conduct for Ugandans seeking foreign services and employment. Participated in 13 International workshops/conferences on global crime and peace promotion. Tracked 1,008 motor vehicles reported stolen from Uganda using Interpol databases. Coordinated investigations of various transnational crime; 18 on hi-tech, 12 on human trafficking and 09 on drugs. Investigated 100 cases on illegal immigrants and fraudulent acquisition of travel documents; took 41 cases to court and secured 28 convictions. Deported 46 fugitives to India, Nigeria,

<i>Item</i>	<i>Spent</i>
262101 Contributions to International Organisations (Current)	460,000

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 08 Directorate of Interpol & Peace Support Operations**

Brazil, Somalia, German, Mali, Kenya, Congolese, Rwandese and Eritrea. Coordinated a benchmark visit of students of Musanzi Police academy in Rwanda

**Reasons for Variation in performance**

Peace promotion & deterrence of transnational crime activity

<b>Total</b>	<b>460,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	460,000
<i>NTR</i>	0

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

-Enhanced information sharing and investigations.

Deployed 199 officers to AMISOM, 40 officers to UNMISS and 08 officers to UNMIL. Held cross border meetings with South Sudan. Supervised the Formed Police Unit of 140 officers in Somalia. Coordinated the EAC meeting of East African Police Chiefs

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	979,041
211103 Allowances	10,000
221002 Workshops and Seminars	1,000
221009 Welfare and Entertainment	1,500
221011 Printing, Stationery, Photocopying and Binding	9,993
221012 Small Office Equipment	2,200
224002 General Supply of Goods and Services	49,473
227001 Travel inland	10,000
227004 Fuel, Lubricants and Oils	30,000

**Reasons for Variation in performance**

Peace promotion & deterrence of transnational crime activity

<b>Total</b>	<b>1,123,208</b>
<i>Wage Recurrent</i>	979,041
<i>Non Wage Recurrent</i>	144,167
<i>NTR</i>	0

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

-Computerised Police systems.  
-Reliable communication.

Conducted monitoring and Evaluation of ICT projects and carried out sensitization on new ICT Laws in Kiira, Ssesibwa and Busoga Regions and carried out preventive maintenance and repairs of computers and communication gadgets. Supported technical investigations in the social and electronic fraud cases. Provided linkage for URA in mobile forensics imaging and analysis. Issued

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	898,473
211103 Allowances	10,000
221002 Workshops and Seminars	500
221008 Computer supplies and Information Technology (IT)	74,071
221009 Welfare and Entertainment	1,475
221011 Printing, Stationery, Photocopying and Binding	15,000
221012 Small Office Equipment	2,500

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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 09 Directorate of Information and Communications Tech**

LPOs for the deliveries of switches to extend IFMS data sockets, provision of cartridges and fax rolls, networking materials, routers and racks. Facilitated payroll cleanup system and e-tax system installations and improvements in Eastern Region. Procured CCTV footage backup equipment for establishment CCTV core network. Conducted 6 CCTV investigations involving motorized robberies. Restored communication system in Kasese district and maintained communication gadgets throughout the country. Shifted CCTV and tetra networks from old (Parliamentary Avenue) to new police head quarters (Naguru). Installed solar power systems in the PRDP areas and Integrated Public Safety Network and Access control system at Police headquarters.	222001 Telecommunications	520,609
	224002 General Supply of Goods and Services	93,408
	227001 Travel inland	20,940
	227004 Fuel, Lubricants and Oils	50,000

**Reasons for Variation in performance**

Relocation of ICT platform from Parliamentary avenue to New police headquarters at Naguru.

<b>Total</b>	<b>1,690,725</b>
<b>Wage Recurrent</b>	<b>898,473</b>
<b>Non Wage Recurrent</b>	<b>792,253</b>
<b>NTR</b>	<b>0</b>

**Programme 10 Directorate of Political Commissariat***Outputs Provided***Output: 12 5604 Community Based Policing**

	<i>Item</i>	<i>Spent</i>
-Strong community policing programs.	Mobilized LCs, community members & crime preventers to support the fight against crime in their areas of jurisdiction. Registered 18,216 domestic violence cases, counseled 9,979, took 1,188 to court and referred 2,083 to other stakeholders. Trained 180 Police and probation officers on Gender Based Violence and HIV/AIDS in Kalungu District, 25 Police officers on Child protection laws in Kamwenge District, 64 Child care takers trained in Bundibugyo District on child rights and responsibilities and 30 Regional and District CFPO's from Gulu, KMP North, Katonga, Rwenzori, KMP South, Kiira central, West Nile, Greater Masaka, Elgon, Malaba, East Kiyoga, Masindi and Kigezi on Data	4,981,787
-Strong child and family protection services.	211101 General Staff Salaries	7,600
	211103 Allowances	1,500
	221002 Workshops and Seminars	40,000
	221009 Welfare and Entertainment	14,994
	221011 Printing, Stationery, Photocopying and Binding	50,000
	224002 General Supply of Goods and Services	33,050
	227001 Travel inland	50,000
	227004 Fuel, Lubricants and Oils	

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 10 Directorate of Political Commissariat**

management. Monitored and inspected Child and Family Protection Units at Agago, Amudat, Dokolo, Lamwo and Apac, Abim, Masaka, Mbarara and Mpigi. In partnership with Human Rights Commission, re-trained 173 Police officers from the Districts of Dokolo, Amudat, Agago, Lamwo and Apac on their role in the protection of Human rights, children and women's rights and the Anti-Trafficking in persons Act. Distributed a total of 200 Compendium of laws (Domestic Violence Act, Anti-trafficking in persons Act 2010, Police Act and Fire arms Act) to police stations of Dokolo, Amudat, Agago, Lamwo and Apac. Conducted 450 sensitization & 13 training workshops, 115 radio programs, 263 school & 411 home visits on SGBV. Trained 846 police officers and 560 community members on child protection and investigation of SGBV/defilement in Rwenzori, Aswa, Busoga, Kigezi, Kidepo & Mt. Elgon regions. Participated in an Inter Ministerial monitoring visit for selected schools & communities in Mbarara, Kasese, Kamuli & Tororo to access level of abuse and violence against children.

**Reasons for Variation in performance**

The urge to proactively prevent crime with community engagement.

<b>Total</b>	<b>5,182,681</b>
<b>Wage Recurrent</b>	4,981,787
<b>Non Wage Recurrent</b>	200,894
<b>NTR</b>	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>
-Strategic Policing Plan (SPP) finalized.	211101 General Staff Salaries	833,557
-Budget Framework Paper (BFP) and Ministerial Policy Statement (MPS) for FY 2013/14 developed.	211103 Allowances	10,000
-Coordinated implementation of the EDF EU and JLOS projects.	221002 Workshops and Seminars	500
-Attended JLOS working group and technical meetings and submitted first draft of 2014/15 workplan.	221007 Books, Periodicals & Newspapers	3,333
-Conducted monitoring of PRDP projects in the Aswa and North Western regions and made recommendations to different implementers.	221009 Welfare and Entertainment	1,500
-Coordinated the development of the Budget Framework and submitted.	221011 Printing, Stationery, Photocopying and Binding	14,997

# Vote: 144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 11 Directorate of Research, Planning and Development

-Conducted field work in Kampala Metropolitan, statistics gather and a report is being prepared.	224002 General Supply of Goods and Services	46,695
-Finalised tools for conducting an assessment of defilement case management in selected districts(hotspot), conducted regional review meetings and monitoring and evaluation exercise of the project activities in the 20 districts.	227001 Travel inland	39,420
-Facilitated monthly meetings,purchased and maintained small office equipment.	227004 Fuel, Lubricants and Oils	50,000
-Data collected from regions & other police units for various performance reports		
-Facilitated monthly meetings, purchased and maintained office equipment		
-Prepared Tools and set teams for field work on accommodation census in KMP.		
-Conducted monitoring of PRDP projects in Eastern and Northern Regions and made recommendations to different implementers		
-Coordinated the implementation of DGAP project activities in UPF and originated quarterly Narrative and Financial reports to PMU and EU.		
-Together with the staffs of CFPU and CID conducted sensitization workshops for CFPOs, OC Post and District managements on handling of defilement cases.		
-Attended JLOS working group and Technical meetings in preparation for work plan 2013/2014		
-Finalized drafting of SGBV training curriculum.		
--Conducted monitoring of PRDP projects in the Aswa and North Western regions and made recommendations to different implementers.		
-Coordinated the development of the Budget Framework and submitted.		
-Conducted field work in Kampala Metropolitan, statistics gather and a report is being prepared.		
-Finalised tools for conducting an assessment of defilement case management in selected districts(hotspot), conducted regional review meetings and monitoring and evaluation exercise of the project activities in the 20 districts.		
-Facilitated monthly meetings,purchased and maintained small office equipment.		

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 11 Directorate of Research, Planning and Development***Reasons for Variation in performance*

NA

<b>Total</b>	<b>1,005,003</b>
<i>Wage Recurrent</i>	833,557
<i>Non Wage Recurrent</i>	171,446
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
-Enhanced coordination of security operations within KMP.	211101 General Staff Salaries	9,208,475
Coordinated security during the Independence celebrations, end of year festivities, trade fare and MTN marathon. Conducted community policing bazaars on drugs/alcohol consumption, terrorism to business communities of Kiseka market, Owino, Kiyembe and Nakasero markets.	211103 Allowances	2,100
Conducted police inspections/operations on suspected criminals and gangs around the city.	221002 Workshops and Seminars	500
Regulated traffic through drink-drive operations in which 710 (704 Males, 06 Females) drivers were breatherized and 530 found to be above the limit.	221009 Welfare and Entertainment	2,500
Trained 100 traffic personnel on traffic investigations in KMP. Mobilized boda-boda riders, bus operators and other transporters, sensitized students, market vendors as well as police officers on issues of transport, terrorism, human rights complaints' handling and concerted effort in crime prevention. Deployed personnel at the Chogm Corridor for the Great Lakes Heads of State Summit and also for crime preventive policing in crime prone areas.	221011 Printing, Stationery, Photocopying and Binding	14,965
	225002 Consultancy Services- Long-term	299,868
	227001 Travel inland	28,299
	227004 Fuel, Lubricants and Oils	1,000,000

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>10,559,305</b>
<i>Wage Recurrent</i>	9,208,475
<i>Non Wage Recurrent</i>	1,350,830
<i>NTR</i>	0

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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***Outputs Provided***Output: 12 5605 Mobile Police Patrols**

		<i>Item</i>	<i>Spent</i>
-Enhanced law and order. Improved handling of incidents of civil disobedience.	-Quelled riots in Kampala, Arua, Kamuli due to land wrangles.	211101 General Staff Salaries	17,608,176
-Reduced incidents of crime.	-Participated in evacuating victims of floods in Elegu.	211103 Allowances	2,009
	-Provided security to refugees in holding centre at Kisoro, Bundibugyo, Yumbe, Odramachaka, Koboko and Rakai enroute to resettlement camps at Sango Bay, Rwamanja, Endiizi/Orukinga in Isingiro and Kyangwale in Kibaale.	221009 Welfare and Entertainment	500
	-Provided highway security and patrols in major towns	221011 Printing, Stationery, Photocopying and Binding	4,972
	-Provided security for KCCA Carnival	224002 General Supply of Goods and Services	453,856
	-Provided security in public places to avert terrorism	227001 Travel inland	27,010
	-Policed bye-elections in Isingiro and Buhwezu.	227004 Fuel, Lubricants and Oils	800,000
		228001 Maintenance - Civil	10,972
		228002 Maintenance - Vehicles	194,674

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>19,103,729</b>
<i>Wage Recurrent</i>	17,608,176
<i>Non Wage Recurrent</i>	1,495,553
<i>NTR</i>	0

**Output: 12 5606 Anti Stock Theft**

		<i>Item</i>	<i>Spent</i>
-Enhanced peace and security in Karamoja and the neighbouring communities.	-Recovered 138 out of 183 animals rustled. Conducted joint mobile and foot patrols at strategic locations to enhance security and deter cattle theft.	211101 General Staff Salaries	12,788,879
-Reduced possession of illegal guns.	Branded animals with support from Ministry of Agriculture to ease tracking of stolen animals. Conducted community policing in schools and colleges on domestic violence, drug abuse and theft of animals in the communities within and neighboring Karamoja.	221009 Welfare and Entertainment	500
-Minimised incidences of cattle rustling and theft.		221011 Printing, Stationery, Photocopying and Binding	1,986
		224002 General Supply of Goods and Services	293,460
		227001 Travel inland	25,226
		227004 Fuel, Lubricants and Oils	500,000
		228002 Maintenance - Vehicles	194,765

*Reasons for Variation in performance*

NA

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 13 Specialised Forces Unit**

<b>Total</b>	<b>13,808,216</b>
<i>Wage Recurrent</i>	12,788,879
<i>Non Wage Recurrent</i>	1,019,336
<b>NTR</b>	0

**Output: 12 5607 Other Specialised Police Services**

-Timely response to emergencies.  
-Enhanced specialized support to investigations.

Opened one new upcountry canine unit in Lyantonde and deployed resident counter terror dogs at Sheraton Hotel, Kampala Serena Hotel, Nakumatt/Garden city shopping malls and Uganda Revenue authority Nakawa. Performed 3,923 canine trackings ending up in 2,393 arrests , 891 persons taken to court resulting into 335 convictions and recovery of 1,052 exhibits. Opened up canine units at Lyantonde, Serere and Sheema. Conducted refresher course at kigo marine base for 26 personnel in Diving, navigation/coxswain ship, swimming and weapon handling skills as well as general policing knowledge and trained 06 personnel abroad in rural border patrol course in Kenya. Managed 02 rowdy public incidents at Kavenyanja Island on L. Victoria. Escorted and protected 06 VIPs on L. Victoria and L. Kyoga. Handled 1,766 maritime incidents of which 56 fatalities were registered. Policed Total solar eclipse viewing in Albertine region and Festive days /public holiday operations. Monitored and supervised 12 detachments to improve and support personnel performance. Participated in Inter forces games 01 and won marine women representatives trophy. Conducted 120 Maritime sensitization and community policing in all the 15 marine establishments. Carried out Maritime patrols and Surveillance in the entire marine establishments. Supported law enforcement by fisheries, BMU and other operatives in combating fishing mal practices on water in all Marine establishments. Carried out rescue services during flooding in Kasese and Elegu. Profiled 30 maritime recreation beaches around kampala, Wakiso and Entebbe. Responded to emergency calls and rescued 03 boats used by tourists near Bulago and 01 ferry at Bukakata in Masaka district. Supported fisheries and beach Management Units in combating 1,580 cases of illegal fishing on L.Victoria, L.Albert and L.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	21,803,502
221002 Workshops and Seminars	500
221009 Welfare and Entertainment	1,500
221011 Printing, Stationery, Photocopying and Binding	7,830
224001 Medical and Agricultural supplies	28,425
224002 General Supply of Goods and Services	2,525,741
226001 Insurances	32,044
227001 Travel inland	32,197
227004 Fuel, Lubricants and Oils	1,200,000
228001 Maintenance - Civil	28,616
228002 Maintenance - Vehicles	238,140

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 13 Specialised Forces Unit**

Kyoga. Conducted routine patrols and surveillance operations, community policing and sensitization on safe water transport and marine related laws in all the 15 establishments on Lakes Victoria, Albert and Kyoga. Repaired 03 boats and overhauled 01 engines. Conducted fire inspections in 165 schools, 19 Supermarkets, 17 markets, 23 factories, 12 timber yards, 11 bars/clubs, 01 parking yards, 47 petrol stations, 21 apartments, 33 hotels/hostels/hospitals and 11 banks at various locations in the country. Responded to 338 emergency calls with 128 of this occurring between 18.00pm in the evening and 24.00 midnight. Handled 317 fire incidents with 105 occurring in residential structures, 42 in commercial structures, 30 due to poor electrical installations and 33 in makeshift and grass thatched structures. Of these, 146 were located within Kampala, 53 in Mbarara, 32 in Kiira and 20 in Masaka. Electrical short-circuits were the leading cause of the fire at 73 counts. Rescued 56 lives and recovered 37 bodies resulting from various hazards (eg pits and trenches, collapsed construction sites etc). Recovered 07 exhibits cleared 25 accident-related road barriers and 02 fallen electric poles. Participated in Community cleaning exercises and sprinkling of dusty roads to avert looming demonstrations. Conducted fire prevention and safety sensitization for 157,360 beneficiaries in 412 schools, 19,067 beneficiaries in 106 markets/factories, 1,273 beneficiaries in 53 timber yards, 71 petrol station operators, 1,931 hoteliers for 82 hotels and 354 Gov't/NGO personnel for 08 institutions on fire safety and prevention strategies.

**Reasons for Variation in performance**

NA

<b>Total</b>	<b>25,899,805</b>
<b>Wage Recurrent</b>	<b>21,803,502</b>
<b>Non Wage Recurrent</b>	<b>4,096,303</b>

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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****Programme 14 Internal Audit Unit***Outputs Provided***Output: 12 5610 Police Administrative and Support Services**

		<i>Item</i>	<i>Spent</i>
-Cost effectiveness of Police operations.	-Inspected and verified Umeme and water meters in police barracks & stations.	211101 General Staff Salaries	24,911
-Timely accurate financial information.		211103 Allowances	4,265
-UPF risk management register established.	-Reviewed and reconciled domestic arrears and a report produced.	221009 Welfare and Entertainment	500
	-Reviewed payment processes and documents undertaken and management advised accordingly.	221011 Printing, Stationery, Photocopying and Binding	4,999
	-Undertook field inspections of rented premises in various districts and a report produced for management action	227001 Travel inland	5,910
		227002 Travel abroad	1,698
		227004 Fuel, Lubricants and Oils	29,435
		228001 Maintenance - Civil	68,843

**Reasons for Variation in performance**

Due to the number of districts and police stations/barracks, only a few were sampled & visited.

<b>Total</b>	<b>141,811</b>
<i>Wage Recurrent</i>	24,911
<i>Non Wage Recurrent</i>	116,900
<i>NTR</i>	0

*Development Projects***Project 0385 Assistance to Uganda Police***Capital Purchases***Output: 12 5671 Acquisition of Land by Government**

-Land procured, surveyed and titled in various locations {Bujagali(30.63 acres) with developed infrastructure, Panyimur-Nebbi (2.614 acres), Buwenju(3 acres), Yumbe(1,280 acres), Hoima(50 acres), Namanve(6 acres), Kanungu(80 acres), Namayingo(2 acres), Ngarama-Isingiro(1 acre), Kiruhura(3 acres), Napak(3 acres), Kyebe-Rakai(10 acres), Kasali-Rakai(10 acres), Bujuko-Wakiso(0.5 acres), Watuba-Kasangati(0.5 acres), Buyende(2 acres), Iri-iri (2 acres), Nsumbwe-Buloba(0.5 acres), Maya-Nsangi(0.5 acres), Busembatya-Iganga(2 acres), Bugiri(2 acres), Lyantonde(0.5 acres), Kolir-Bukedea(1.5 acres), Alebtong(3 acres), Buvuma(2 acres), Bukwo(3 acres), Kabarole(3.5 acres), Bundibujjo(2.6 acres), Buginyanya-	-Procured land at Panyimur Police Station -Nebbi district. -Completed surveying of Yumbe PTS-Ikafe, Yoyo police farm and Hoima PTS-Bugambe and titling approval being processed. -Opened land boundaries for Bugiri, Busembatya, Bujuko Police station & barracks. -Completed land surveys & deed plan preparation for Sanga, Buyende, Migeera police stations & barracks.
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**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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 0385 Assistance to Uganda Police**

Bulambuli(1.5 acres), Kamuge-Pallisa(1.7 acres) and Bulaago-Bulambuli(2 acres).

**Reasons for Variation in performance**

Payments being processed

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5672 Government Buildings and Administrative Infrastructure**

-Construction of super structure of Nateete Police Station.  
-Construction of staff accommodation at PTS Kabalye.  
-Completion of Construction of Police headquarters(CID wing)-walling, paving, fittings etc.  
-Construction of low cost housing at Mbale barracks, redevelopment of police medical centre at Kololo.  
Construction of a police mariner.

-Carried out works for redevelopment of Police medical /cancer centre at Kololo.  
-Continued with Phase II construction of Nateete police station super structure.  
-Mobilized materials and undertook Low cost housing construction at Mbale barracks.

<b>Item</b>	<b>Spent</b>
231001 Non Residential buildings (Depreciation)	2,244,690

**Reasons for Variation in performance**

Mariner and Kololo medical centre are at design stage, Nateete is at shuttering/closing for the second floor.

<b>Total</b>	<b>2,244,690</b>
<i>GoU Development</i>	2,244,690
<i>External Financing</i>	0
<i>NTR</i>	0

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

-Contractual obligations on vehicles honoured.  
-Procurement of 3 twin engine helicopters initiated.

-Assessment visits made for the procurement of Helicopters.  
-Documentation and consultation for the award of contracts for procurement of twin engine helicopters.  
-Serviced contractual obligations for vehicles.

<b>Item</b>	<b>Spent</b>
231004 Transport equipment	17,496,508

**Reasons for Variation in performance**

NA

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1256 Police Services***Development Projects***Project 0385 Assistance to Uganda Police**

<b>Total</b>	<b>17,496,508</b>
<i>GoU Development</i>	17,496,508
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5677 Purchase of Specialised Machinery & Equipment**

	<i>Item</i>	<i>Spent</i>
-Contractual obligation on Public order management equipment.	Serviced Contractual obligation on public order management equipment.	
-Provision of assorted equipment for traffic operations, investigations, communication and farm equipment.	Awarded Contracts for procurement of investigation equipment, 2 tractors & accessories for agricultural farms. Procured and installed Integrated Public Safety Network & Access control system at Police headquarters.	231005 Machinery and equipment 13,325,609

**Reasons for Variation in performance**

Contractual obligations serviced.

<b>Total</b>	<b>13,325,609</b>
<i>GoU Development</i>	13,325,609
<i>External Financing</i>	0
<i>NTR</i>	0

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

Completed Police stations and units furnished.	Furniture supplied to various completed police stations.
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**Reasons for Variation in performance**

Suppliers documentation awaited to process payment

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<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**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1256 Police Services***Development Projects***Project 1107 Police Enhancement PRDP**

		<i>Item</i>	<i>Spent</i>
-A police station constructed at Manafwa and Buliisa	Construction of Manafwa, Yumbe, Lumino and Buliisa Police stations and	231001 Non Residential buildings (Depreciation)	4,200
-Improved Police accomodation in Buliisa, Masindi, Tororo, Bududa and Bukwo using hydrofoam technology.	Police accomodation in Kabalye PTS, Buliisa, Kibuku, Tororo, Bududa and Bukwo using hydrofoam technology started.	231002 Residential buildings (Depreciation)	25,680

**Reasons for Variation in performance**

Contractor documentation awaited for payment processing

<b>Total</b>	<b>29,880</b>
<i>GoU Development</i>	29,880
<i>External Financing</i>	0
<i>NTR</i>	0

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

-12 double cabin pickups procured for district CIIDs of Nebbi, Soroti, Kumi, Mbale, Busia, Arua, Sironko, Lira, Gulu, Kitgum, Adjumani and Oyam. Also procure motor vehicle tyres	Contracts awarded for procurement 12 double cabin pickups for district CIIDs of Nebbi, Soroti, Kumi, Mbale, Busia, Arua, Sironko, Lira, Gulu, Kitgum, Adjumani and Oyam.
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**Reasons for Variation in performance**

Pending delivery

<b>Total</b>	<b>174,767</b>
<i>GoU Development</i>	174,767
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5677 Purchase of Specialised Machinery & Equipment**

Reliable communication network in ASTU Zonal units	Tendering process for VHF Repeaters, Antenna tower, base station radios, VHF portable radios and Repeater housing for Bukwo, Katakwiand Abim in progress
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**Reasons for Variation in performance**

On tendering process

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1256 Police Services***Development Projects***Project 1107 Police Enhancement PRDP****Output: 12 5678 Purchase of Office and Residential Furniture and Fittings**

		<i>Item</i>	<i>Spent</i>
Police units furnished	Procured Timber for Office furniture in Awach, Pader, Maracha, Kibuku, Butaleja, Moroto & Tororo.	231006 Furniture and fittings (Depreciation)	2,600

**Reasons for Variation in performance**

Furniture being made for distribution to various completed police stations

<b>Total</b>	<b>2,600</b>
<i>GoU Development</i>	2,600
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>179,452,099</b>
<i>Wage Recurrent</i>	94,038,131
<i>Non Wage Recurrent</i>	52,139,913
<i>GoU Development</i>	33,274,054
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 1256 Police Services

#### Recurrent Programmes

#### Programme 01 Command and Control

##### Outputs Provided

#### Output: 12 5609 Police, Command, Control and Planning

		Item	Spent
-Provide guidance on policy and command.	-Carried out sensitization of command and force policies in Albertine region where 44 supervisors drawn from Hoima, Kibale, Masindi, Kiryandongo and Buliisa District and emphasis was on force structures showing Directorates, Specialised units, Regions and Districts their roles in policing among others were training, Retirement and benefits, recruitment/Selection, Deployment/transfers and promotions with the roles of police council and Authority discussed also.	211101 General Staff Salaries	994,281
-Popularize community policing strategies in crime prone areas.	-Followed up inspectorate report of 2011 in Greater Masaka where a team of directors from CIID, RP&D, L&E, HRA led by DIGP met district officers of Masaka, Lwengo and Rakai who responded to the issues raised in inspectorate report 2011 as lacking such as CIID personnel strength in the region, casefile allocation register, squad/individual officers performances among others promised to take the necessary actions aimed at improving the standards.	211103 Allowances	11,490
-Monitor the implementation of the new public complaints system using the complaints' forms.	-200 police officers were trained in police disciplinary court procedures, Laws and Procedures in court such as the police codes of conduct, Initiating disciplinary charge sheet, trail of plea of guilty and not guilty judgement, Appeal and court decision management in Kigezi for 100 officers and also for Greater Masaka regions, the training was conducted for 100 officers trained in the districts of Lwengo, Masaka, Rakai, Kalungu, Bukomansimbi, Sembabule and Lyantonde.	211104 Statutory salaries	25,800
-Inspect regional and district disciplinary courts to ensure quick disposal of cases.	-Conducted 3 disciplinary court trails done by Headquarters Standby Court and the case reference of police headquarters include DCR 20/2013 IGP Vs SSP Ochan Ben pending judgement in Kotido, DCR 23/2013 IGP Vs D/SP Ebu Tom and others, hearing continues, DCR 14/2013 IGP Vs D/SP Okurut Vincent hearing continues.	213001 Medical expenses (To employees)	11,998
-Organize and coordinate Regional and International conferences on global crime.	-Conducted inspection of Unit disciplinary court records in Sezibwa and Savana Regions and this inspection was followed up by training on disciplinary court procedures.	221001 Advertising and Public Relations	2,200
-Undertake training for 300 counter staff to improve customer care at police stations and posts.		221002 Workshops and Seminars	750
-Lobby for and provide financial resources and accountability.		221006 Commissions and related charges	58,235
		221007 Books, Periodicals & Newspapers	2,587
		221008 Computer supplies and Information Technology (IT)	1,890
		221009 Welfare and Entertainment	2,484
		221011 Printing, Stationery, Photocopying and Binding	32,306
		221016 IFMS Recurrent costs	12,580
		221017 Subscriptions	1,880
		223003 Rent – (Produced Assets) to private entities	1,195,779
		224002 General Supply of Goods and Services	259,780
		224003 Classified Expenditure	993,667
		227001 Travel inland	47,820
		227002 Travel abroad	79,643
		227004 Fuel, Lubricants and Oils	223,976
		228003 Maintenance – Machinery, Equipment & Furniture	15,495
		229201 Sale of goods purchased for resale	1,000,000
		282101 Donations	15,000

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 01 Command and Control***Reasons for Variation in performance*

Maintenance of operational alertness posture of the police in an effort to reduce crime, preserve law and order.

<b>Total</b>	<b>4,989,638</b>
<i>Wage Recurrent</i>	1,020,081
<i>Non Wage Recurrent</i>	3,969,557
<b>NTR</b>	<b>0</b>

**Programme 02 Directorate of Administration***Outputs Provided***Output: 12 56 10 Police Administrative and Support Services**

	<i>Item</i>	<i>Spent</i>
-Liaise with Ministry of Health for accreditation of 3 health centres III and 2 HC IV integrated with HIV/AIDS services.	211101 General Staff Salaries	790,528
-Conduct health inspection and education sessions in 15 barracks.	211103 Allowances	4,934
-Carryout safe male circumcision at Naguru, Masaka, Mbale and Gulu.	213001 Medical expenses (To employees)	24,750
-Tender awarded for procurement of a funeral van.	221002 Workshops and Seminars	500
-Start the development of ceremonial Standard Operating procedures (SOPs).	221009 Welfare and Entertainment	1,243
-Open 2 police health centres II at Apac and Wakiso.	221011 Printing, Stationery, Photocopying and Binding	11,364
-Train 24 medical staff on HIV/AIDS palliative care and support.	224001 Medical and Agricultural supplies	7,139
-Coordinate with NMS for supplies of Human medicines to all police health centres.	224002 General Supply of Goods and Services	37,500
-Coordinate participation at independence celebrations.	227001 Travel inland	12,850
	227002 Travel abroad	5,715
	227004 Fuel, Lubricants and Oils	75,000
-Undertaking upgrade of 5 health centres for accreditation by Ministry of health to provide HIV/AIDS services.		
-Provided support in the 51st independence celebrations in Rukungiri District, MTN marathon.		
-Organized the handed over of police land for the construction of the JLOS house to the chairman steering committee of JLOS.		
-Coordinated the visit of East African community Forensic experts, senior police officers from Turkey on training assessment programme and DPR Korean police instructors.		
-Organized teams to participate in the various sports disciplines.		
-Attended to 16,821 Out patients, 200 antenatal Mothers and 131 Postnatal Mothers, vaccintaed 629 children of 0-1yrs (338 male; 291 female) and 319 Women given TT (52 non - pregnant).		
-Carried out 06 Major health and sanitation inspections out in; Moroto, Kotido, Ntungamo, Kasese, Rukungiri and Olilim, 08 Routine health Inspections in Mbarara, Kabalye and KMP, 05 Health Education Sessions (1 Hepatitis B at Kasese, 1 Olilim Hepatitis E), Kotido, Moroto and Nsambya and 09 Fumigation activities.		
-Attended to 384 Clients at Nsambya Eye and 1417 Clients at the Dental clinic.		
-Conducted 770 cases of postmortem at Mulago Mortuary.		
- Supervised 22 Police Health Centers.		
-Distributed 9,000 condoms to 75 police health centres, counseled and tested 2,289 clients (1,371 female and		

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 02 Directorate of Administration**

918 male) with 1,283 females and 873 males testing negative.

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>971,523</b>
<i>Wage Recurrent</i>	790,528
<i>Non Wage Recurrent</i>	180,995
<i>NTR</i>	0

**Programme 03 Directorate of Human Resource Mangement & Dev't***Outputs Provided***Output: 12 5610 Police Administrative and Support Services**

	<i>Item</i>	<i>Spent</i>
-Complete and roll out the Human Resources Management system to all regions	211101 General Staff Salaries	901,304
-Continue with computerization of the registries.	211103 Allowances	6,760
-Conduct refresher course for middle level managers on disciplinary court procedures.	213002 Incapacity, death benefits and funeral expenses	11,643
-Conduct refresher, management and specialized courses.	221002 Workshops and Seminars	500
-Conduct manpower audits in Karamoja.	221003 Staff Training	1,552,985
-Facilitated marine instructors, crime intelligence analysis course at Kabalye PTS.	221004 Recruitment Expenses	17,200
-Purchased training equipment for training UPF staff on Social and Electronic Media.	221009 Welfare and Entertainment	500
-Trained 20 personnel on IT, 920 personnel on paramedical skills, 124 UPF health workers on medical-legal examinations, 67 crime intelligence analysis and 200 in Public Order Management.	221011 Printing, Stationery, Photocopying and Binding	23,126
-Verified and issued warrant cards to 700 officers, cleaned the payroll using employee data cards.	224002 General Supply of Goods and Services	37,500
-Verified and vetted officers recommended for promotions.	227001 Travel inland	22,964
-Prepared and advertised for 3,500 new recruits and conducted interviews for Police Air wing pilots.	227004 Fuel, Lubricants and Oils	75,000
-Processed retirement for 9 officers, maternity leave for 66 officers, registered 32 obituaries and declared 89 officers deserters.		

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>2,649,481</b>
<i>Wage Recurrent</i>	901,304
<i>Non Wage Recurrent</i>	1,748,177
<i>NTR</i>	0

**Programme 04 Directorate of Police Operations***Outputs Provided*

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 04 Directorate of Police Operations****Output: 12 5601 Area Based Policing Services**

		<i>Item</i>	<i>Spent</i>
-Rationalize deployment of personnel to all police units	-Registered 799 fatalities, 3,479 Serious injuries and 182 Slightly injured.	211101 General Staff Salaries	682,033
-Monitor the operations of 30 Private Security Organizations and usage of Private fire arms.	-Deployed and supervised personnel in all police units.	211103 Allowances	3,726
-Coordinate marking of police fire arms in districts	-Monitored the operations of 28 Private Security Organizations and usage of Private fire arms.	221002 Workshops and Seminars	500
-Sensitize road users on road safety and traffic regulations.	-Supported focal point department of MIA in marking of 430 fire arms (75 for companies, 291 police leased and 64 for civilians).	221009 Welfare and Entertainment	885
-Carryout traffic operations on drink driving, DMCs and helmets	-Sensitized road users on road safety and traffic regulations.	221011 Printing, Stationery, Photocopying and Binding	20,945
-Provide guidance for peaceful processions and demonstrations.	-Carried out traffic operations on drink driving, DMCs and helmets	224002 General Supply of Goods and Services	33,100
-Induct 200 traffic police officers.	-Guided peaceful processions and demonstrations.	227001 Travel inland	20,860
-Recruit 30 inspectors of vehicles.	-Inducted 200 traffic police officers and recruited 30 inspectors of vehicles.	227004 Fuel, Lubricants and Oils	257,683
-Coordinate and support electoral commission on conduct of bye-elections.	-Supported electoral commission on conduct of bye-elections in Buhweju and Isingiro.		
	-Tested 16,825 learner drivers for driver competence at the various testing centres throughout the country.		
	-Randomly inspected 1,635 vehicles to ascertain their road worthiness, found 1,130 to be in a dangerous mechanical condition and 208 unfit for road use		

**Reasons for Variation in performance**

NA

<b>Total</b>	<b>1,019,731</b>
<i>Wage Recurrent</i>	682,033
<i>Non Wage Recurrent</i>	337,698
<i>NTR</i>	0

**Programme 05 Directorate of Criminal Intelligence and Invest'ns***Outputs Provided***Output: 12 5602 Criminal Investigations**

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 05 Directorate of Criminal Intelligence and Invest'ns**

		<i>Item</i>	<i>Spent</i>
-Induct 100 PPCs into CIID.	-Investigated 44,015 cases reported into Police, took 7,247 to court with 1,035 convictions, 5 acquittals and 81 dismissals while 6, 148 are pending in court.	211101 General Staff Salaries	4,855,780
-Train 120 personnel on scientific analysis of exhibits and storage, cyber, trafficking in Human, drugs and narcotics.		211103 Allowances	419,488
-Sensitize the students on the prevention of sexual, drugs and violent crimes.	-Investigated a defilement case by German National at Kalangala ungazzetted children's home and 19 electoral offences in Buhweju and Isingiro.	221001 Advertising and Public Relations	16,280
-Undertake a pilot in 2 regions on quality assurance.		221002 Workshops and Seminars	500
-Conduct inspection on case management in Aswa, North Kyoga, Kidepo and Moroto.	-Supported the high court sessions by ensuring witnesses summons (41 in Gulu, 37 in Entebbe, 40 in Luweero, 37 in Masaka, 19 in Kamuli, 24 in Jinja, 20 in Fort Portal, 30 in Kasese and 15 in Iganga).	221008 Computer supplies and Information Technology (IT)	16,500
-Award tenders for procurement of vehicles and SOCO kits.	-Inspected, Monitored and supervised crime investigation and intelligence activities in Bushenyi, rwenzori, Malaba, Elgon, North Kyoga & KMP to address management of criminal cases, suspects custody and indiscipline of personnel.	221009 Welfare and Entertainment	874
	-Strengthened case weeding, case conferencing, regular staff meetings, enforcement of W/Tas well as Criminal records management system.	221011 Printing, Stationery, Photocopying and Binding	61,851
	-Trained 50 police officers in crime intelligence analysis and investigations.	224002 General Supply of Goods and Services	485,477
		224003 Classified Expenditure	746,000
		226002 Licenses	180
		227001 Travel inland	302,308
		227002 Travel abroad	161,560
		227004 Fuel, Lubricants and Oils	750,360

**Reasons for Variation in performance**

Corruption cases and investigation of violent crimes

<b>Total</b>	<b>7,817,157</b>
<i>Wage Recurrent</i>	4,855,780
<i>Non Wage Recurrent</i>	2,961,378
<i>NTR</i>	0

**Programme 06 Directorate of Counter Terrorism.***Outputs Provided***Output: 12 5603 Counter Terrorism**

		<i>Item</i>	<i>Spent</i>
-Sensitize the public on identification and reporting of suspicious objects.	-Sensitization awareness campaigns were conducted at Mulago Hospital ,Sheraton Hotel,Green Hill Primary school,Kisubi sss and Nalya Bweyogerere compas, kiseka and Balikuddembe markets.	211101 General Staff Salaries	1,409,010
-Provide protection to all vital installations and VIPs.		211103 Allowances	6,760
-Conduct training for 200 personnel in rapid intervention and hostage rescue.	-Ensured border security and deployed canine at Elegu, Busia and Malaba. The number of explosive dogs at Busia and Malaba were increased to two each while Elegu now has three.	221002 Workshops and Seminars	250
-Undertake surveillance on terrorist activities within the country and the region.		221009 Welfare and Entertainment	751
-Coordinate and share intelligence on terrorism with stakeholders.		221011 Printing, Stationery, Photocopying and Binding	10,570
		224002 General Supply of Goods and Services	134,633
		224003 Classified Expenditure	90,000
		226002 Licenses	204

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 06 Directorate of Counter Terrorism.**

-Provided access control and armed protection at several events and functions such as International Trade Fair at Lugogo(2-10 october, Kampala Festival, Independence day celebrations at Rukungiri, Breast cancer Marathon at Kololo airstrip, graduation at Nkumba University at 19/10/2013, GISHA Eclipse Packwach Nebbi, MTN marathon.	227001 Travel inland	12,914
	227002 Travel abroad	28,911
	227004 Fuel, Lubricants and Oils	225,509
-Received and investigated a total of 45 intelligence information relating to terrorism, 10 cases were forwarded for prosecution, the directorate continued to conduct surveillance on some target and 40 suspects profiled during the period under review.		
-Conducted security vulnerability assessment at the Turkish Embassy offices and the Ambassadors residence on 19/12/2013, vulnerability assessment was also done at Standard Chartered Bank Headquarters Speakroad, City branch on William street, Freedom city Branch, Ntinda Branch and Ndeeba branch, Bank of Uganda Headquarters among others.		
-Continued to provide security to commercial explosives during transportation storage and use, inspections were conducted at the magazines in Karuma, Kajansi and Nagalama		

**Reasons for Variation in performance**

Continued vigilance to avert terror attacks

<b>Total</b>	<b>1,919,512</b>
<i>Wage Recurrent</i>	<i>1,409,010</i>
<i>Non Wage Recurrent</i>	<i>510,503</i>
<b>NTR</b>	<b>0</b>

**Programme 07 Directorate of Logistics and Engineering***Outputs Provided***Output: 12 5608 Police Accommodation and Welfare**

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 07 Directorate of Logistics and Engineering**

		<i>Item</i>	<i>Spent</i>
-Undertake market surveillance on required goods and services for police operations.	Provided stationery and consumables.	211101 General Staff Salaries	473,013
-Procure and issue force logistics.	-Procured uniforms and foodstuffs for feeding in operations.	211103 Allowances	2,189
-Tender and award of contracts and call off orders for construction of staff houses and police stations in Buliisa, Bukwo and Manafwa.	-Monitored force stores	221002 Workshops and Seminars	250
-Conduct monitoring and inspection of construction projects.	-Paid wages for cooks	221009 Welfare and Entertainment	698
-Carryout regular maintenance of civil works and motor vehicles.	-Supervised and monitored police projects	221011 Printing, Stationery, Photocopying and Binding	43,300
		221012 Small Office Equipment	9,000
		223001 Property Expenses	19,676
		223005 Electricity	2,916,651
		223006 Water	1,007,488
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	37,874
		224002 General Supply of Goods and Services	10,817,748
		227001 Travel inland	13,305
		227004 Fuel, Lubricants and Oils	2,506,786
		228001 Maintenance - Civil	359,585
		228002 Maintenance - Vehicles	1,277,639
		228003 Maintenance – Machinery, Equipment & Furniture	1,891
		<b>Total</b>	<b>19,487,092</b>
		<i>Wage Recurrent</i>	<i>473,013</i>
		<i>Non Wage Recurrent</i>	<i>19,014,079</i>
		<i>NTR</i>	<i>0</i>

**Reasons for Variation in performance**

Improve delivery of police projects and welfare of personnel.

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

		<i>Item</i>	<i>Spent</i>
-Coordinate and share information on criminals	-Issued 12,768 certificates of good conduct.	262101 Contributions to International Organisations (Current)	330,050
-Participate on International and Regional conferences on global crimes.	-Participated in 08 International workshops/conferences on global crime and peace promotion.		
-Coordinate with Directorate of Citizenship and Immigration Control to extradite fugitives and deport illegal immigrants.	-Cleared 692 vehicles.		
-Issue certificates of good conduct to Ugandans who want to travel and work abroad.	-Coordinated investigations of various transnational crime; 08 on hi-tech, 07 on human trafficking, 05 on drugs.		
	-Investigated 56 cases on illegal immigrants and fraudulent acquisition of travel documents. Took 25 cases to court and 15 convictions with 10 pending in court and 25 under inquiry.		
	-Deported 35 people to India, Nigeria, Brazil, Somalia, German, Mali, Kenya, Congolese, Rwandese and Eritrea.		

**Reasons for Variation in performance**

Peace promotion &amp; deterrence of transnational crime activity

# Vote: 144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 1256 Police Services

#### Recurrent Programmes

#### Programme 08 Directorate of Interpol & Peace Support Operations

<b>Total</b>	<b>330,050</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	330,050
<i>NTR</i>	0

#### Outputs Provided

#### Output: 12 5602 Criminal Investigations

-Train personnel for deployment to UN/AU-Peacekeeping missions.  
-Participate in EAPCCO activities.  
-Participate in East African Standby Force (EASFCOM) activities

-Deployed 170 officers to AMISOM, 23 to UNMISS and 4 to UNMIL.  
-Held cross border meetings with South Sudan.

Item	Spent
211101 General Staff Salaries	398,069
211103 Allowances	7,000
221002 Workshops and Seminars	500
221009 Welfare and Entertainment	750
221011 Printing, Stationery, Photocopying and Binding	8,093
221012 Small Office Equipment	1,000
224002 General Supply of Goods and Services	38,071
227001 Travel inland	7,760
227004 Fuel, Lubricants and Oils	22,500
<b>Total</b>	<b>483,744</b>
<i>Wage Recurrent</i>	398,069
<i>Non Wage Recurrent</i>	85,675
<i>NTR</i>	0

#### Reasons for Variation in performance

Peace promotion & deterrence of transnational crime activity

#### Programme 09 Directorate of Information and Communications Tech

#### Outputs Provided

#### Output: 12 5610 Police Administrative and Support Services

-Expand LAN to Mbale.  
-Complete the relocation of the tetra systems to new site of police headquarters.  
-Complete installation of the enterprise intercom system at the new site of police headquarters.  
-Train 300 ICT personnel in applications, development, relational software and service oriented architecture.  
-Map UPF facilities and spatial crime locations.  
-Migrate from MTN to the fibre cable and expand CCTV and tetra services.  
-Award tender for the procurement of cyber forensic kits for regional lab at Naguru.

-Conducted monitoring and Evaluation of ICT projects and carried out sensitisation on new ICT Laws in Kiira, Ssesibwa and Busoga Regions.  
-Maintained communication gadgets throughout the country both base and mobile (preventive and routine maintenance).  
-Maintained /repaired faulty computers, printers, photocopiers, fax machines, UPS, Laptops brought to unit.  
-Carried out preventive maintenance and repairs of CCTV sites, TETRA sites, Air Conditioners etc.  
-Installed Integrated Public Safety Network, Access control system.

Item	Spent
211101 General Staff Salaries	365,246
211103 Allowances	6,795
221002 Workshops and Seminars	250
221008 Computer supplies and Information Technology (IT)	50,811
221009 Welfare and Entertainment	725
221011 Printing, Stationery, Photocopying and Binding	13,000
221012 Small Office Equipment	2,500
222001 Telecommunications	310,305
224002 General Supply of Goods and Services	70,400
227001 Travel inland	16,340
227004 Fuel, Lubricants and Oils	37,500

#### Reasons for Variation in performance

Relocation of ICT platform from Parliamentary avenue to New police headquarters at Naguru.

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 09 Directorate of Information and Communications Tech**

<b>Total</b>	<b>873,871</b>
<i>Wage Recurrent</i>	365,246
<i>Non Wage Recurrent</i>	508,625
<i>NTR</i>	0

**Programme 10 Directorate of Political Commissariat***Outputs Provided***Output: 12 5604 Community Based Policing**

	<i>Item</i>	<i>Spent</i>
-Induct 100 PPCs as CLOs.	211101 General Staff Salaries	2,025,190
-Hold door to door policing in crime prone areas of Mityana, KMP and Gulu.	211103 Allowances	4,600
-Start construction for 10 community police posts in Masaka, Mbarara, Kasese, Soroti, Masindi, Kisasi (Kiira division), Kajansi (Kajansi division), Fort Portal, Tororo and Mityana.	221002 Workshops and Seminars	750
-Train 25,000 crime preventers in community policing strategies.	221009 Welfare and Entertainment	20,000
-Sensitize the community on child care and family protection programmes.	221011 Printing, Stationery, Photocopying and Binding	12,994
-Implement referral procedures, arbitrate, counsel and guide victims/prosecute offenders of domestic violence.	224002 General Supply of Goods and Services	37,500
-Mobilize LCs, crime preventers and the community to support the fight against crime in their areas.	227001 Travel inland	25,700
-Sensitize students and form crime prevention clubs in schools, hospitals, tertiary institutions and universities.	227004 Fuel, Lubricants and Oils	37,500
-Hold annual seminars for all CLOs to review the impact of community policing on crime.		
-Registered 10,767 cases of domestic violence, counseled 5,405 victims, referred 1,399 cases to other stakeholders and took 788 cases to court.		
-Conducted 450 sensitization & 13 training workshops, 115 radio programs, 263 school & 411 home visits on SGBV.		
-Trained 846 police officers and 560 community members on child protection and investigation of SGBV/defilement in Rwenzori, Aswa, Busoga, Kigezi, Kidepo & Mt. Elgon regions.		
-Participated in an Inter Ministerial monitoring visit for selected schools & communities in Mbarara, Kasese, Kamuli & Tororo to assess level of abuse and violence against children.		

**Reasons for Variation in performance**

The urge to proactively prevent crime with community engagement.

<b>Total</b>	<b>2,164,234</b>
<i>Wage Recurrent</i>	2,025,190
<i>Non Wage Recurrent</i>	139,044
<i>NTR</i>	0

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

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 11 Directorate of Research, Planning and Development**

		<i>Item</i>	<i>Spent</i>
-Coordinate the development of the Budget Framework paper and implementation of the annual plans.	-Attended JLOS working group and technical meetings and submitted first draft of 2014/15 workplan.	211101 General Staff Salaries	338,870
-Pilot research tools and conduct researches on police accommodation.	-Conducted monitoring of PRDP projects in the Aswa and North Western regions and made recommendations to different implementers.	211103 Allowances	9,270
-Coordinate with other entities to source additional funding.	-Coordinated the development of the Budget Framework and submitted.	221002 Workshops and Seminars	250
-Implement the GIS statistical mapping and PNSD.	-Conducted field work in Kampala Metropolitan, statistics gather and a report is being prepared.	221007 Books, Periodicals & Newspapers	3,333
-Procure books for the resource centre.	-Finalised tools for conducting an assessment of defilement case management in selected districts(hotspot), conducted regional review meetings and monitoring and evaluation exercise of the project activities in the 20 districts.	221009 Welfare and Entertainment	970
	-Facilitated monthly meetings,purchased and maintained small office equipment.	221011 Printing, Stationery, Photocopying and Binding	14,997
		224002 General Supply of Goods and Services	46,695
		227001 Travel inland	31,540
		227004 Fuel, Lubricants and Oils	37,500

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>483,426</b>
<i>Wage Recurrent</i>	338,870
<i>Non Wage Recurrent</i>	144,556
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
-Coordinate security, law and order with sister forces in KMP.	-Coordinated security during the Independence celebrations, end of year festivities, trade fare and MTN marathon.	211101 General Staff Salaries	3,743,418
-Conduct community policing to business communities, drivers and schools on crime prevention.	-Conducted community policing bazaars on drugs/alcohol consumption, terrorism to business communities of Kiseka market, Owino, Kiyembe and Nakasero markets.	211103 Allowances	1,900
-Regulate traffic and conduct operations on drink driving, DMCs and enforce the Traffic and Road Safety Act.	-Conducted operations on drink driving, DMCs and enforced the Traffic and Road Safety Act.	221002 Workshops and Seminars	250
-Conduct inspections on police operations in the five divisions of KMP.	-Conducted police inspections/operations on suspected criminals and gangs around the city.	221009 Welfare and Entertainment	1,250
-Conduct refresher training for 200 personnel on command and public order management.	-Conduct refresher training for 200 personnel on command and public order management.	221011 Printing, Stationery, Photocopying and Binding	14,965
		225002 Consultancy Services- Long-term	204,645
		227001 Travel inland	25,389
		227004 Fuel, Lubricants and Oils	666,667

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 12 Kampala Metropolitan Police***Reasons for Variation in performance*

NA

<b>Total</b>	<b>4,658,484</b>
<i>Wage Recurrent</i>	3,743,418
<i>Non Wage Recurrent</i>	915,066
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
-Daily foot and motorised patrols conducted on major highways and urban centres.	211101 General Staff Salaries	7,757,673
-Public disorders and riots managed.	211103 Allowances	1,009
-Support policing to units.	221009 Welfare and Entertainment	500
	221011 Printing, Stationery, Photocopying and Binding	4,012
	224002 General Supply of Goods and Services	325,138
	227001 Travel inland	19,510
	227004 Fuel, Lubricants and Oils	600,000
	228001 Maintenance - Civil	8,668
	228002 Maintenance - Vehicles	145,280

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>8,861,790</b>
<i>Wage Recurrent</i>	7,757,673
<i>Non Wage Recurrent</i>	1,104,117
<i>NTR</i>	0

**Output: 12 5606 Anti Stock Theft**

	<i>Item</i>	<i>Spent</i>
-Operationalize 5 Zonal ASTU police units to curb theft of animals.	211101 General Staff Salaries	5,845,901
-Conduct community policing in schools and colleges on domestic violence, drug abuse and theft of animals.	221009 Welfare and Entertainment	500
-Conduct joint mobile and foot patrols at strategic locations to enhance security.	221011 Printing, Stationery, Photocopying and Binding	1,986
-Support Ministry of Agriculture in	224002 General Supply of Goods and Services	193,507
	227001 Travel inland	17,846
	227004 Fuel, Lubricants and Oils	375,000

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 13 Specialised Forces Unit**

conducting branding of animals. -Start conducting refresher courses at PTS Olilim.	neighboring Karamoja. -Recovered 58 cattle and 16 goats out of 75 cattle and 21 goats reported stolen. 4 warriors were arrested in connection with the 34 incidents reported.	228002 Maintenance - Vehicles	167,765
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*Reasons for Variation in performance*

NA

<b>Total</b>	<b>6,602,506</b>
<i>Wage Recurrent</i>	5,845,901
<i>Non Wage Recurrent</i>	756,604
<i>NTR</i>	0

**Output: 12 5607 Other Specialised Police Services**

-Sensitize the community on fire prevention and provide emergency toll free lines. -Complete the construction of the 5 dog kennels in Lyantonde, Isingiro, Bundibugyo, Kitagata and Kasangati Police Division. -Breed dogs at Nagalama breeding centre. -Respond timely to scenes of crime, fire and accidents. -Provide support to CIID and territorial police in investigation and public order.	-Conducted 2,210 fire inspections and sensitised 137,650 school/education institution participants, 15,327 market/factory participants, 1,208 timber yard beneficiaries, 71 petrol station operators, 1,931 hoteliers and 354 Gov't/NGO personnel on fire safety and prevention strategies. -Opened one new upcountry canine unit in Lyantonde and deployed resident counter terror dogs at Sheraton Hotel, Kampala Serena Hotel, Nakumatt/Garden city shopping malls and Uganda Revenue authority Nakawa. -Performed 1,824 canine trackings ending up in 1,149 arrests (1,005 males, 121 females and 23 juveniles), took 405 persons to court resulting into 181 convictions and recovery of 482 exhibits. -Conducted refresher course at kigo marine base for 26 personnel in Diving, navigation/coxswain ship, swimming and weapon handling skills as well as general policing knowledge and trained 06 personnel abroad in rural border patrol course in Kenya. -Managed 02 rowdy public incidents at Kavenyanja Island on L. Victoria -Escorted and protected 06 VIPs on L. Victoria and L. Kyoga. -Conducted 87 Emergency operations with 27 fatalities and Rescued 16 people On L. Victoria; 02 at Sowe, 08 at Kavenyanja, 03 at Buvuma and 01 at Butiaba on L. Albert; and 02 on L. Kyoga at Kawongo.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	9,904,586
		221002 Workshops and Seminars	250
		221009 Welfare and Entertainment	750
		221011 Printing, Stationery, Photocopying and Binding	5,880
		224001 Medical and Agricultural supplies	26,435
		224002 General Supply of Goods and Services	1,894,249
		226001 Insurances	32,044
		227001 Travel inland	22,417
		227004 Fuel, Lubricants and Oils	854,573
		228001 Maintenance - Civil	28,616
		228002 Maintenance - Vehicles	178,595

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 13 Specialised Forces Unit**

- Policed Total solar eclipse viewing in Albertine region and Festive days /public holiday operations.
- Monitored and supervised 12 detachments to improve and support personnel performance.
- Participated in Inter forces games 01 and won marine women representatives trophy.
- Conducted 120 Maritime sensitization and community policing in all the 15 marine establishments.
- Carried out Maritime patrols and Surveillance in the entire marine establishments.
- Supported law enforcement by fisheries, BMU and other operatives in combating fishing mal practices on water in all Marine establishments.
- Maintained boats and Engines for smooth maritime operations.

**Reasons for Variation in performance**

NA

<b>Total</b>	<b>12,948,394</b>
<i>Wage Recurrent</i>	9,904,586
<i>Non Wage Recurrent</i>	3,043,808
<i>NTR</i>	0

**Programme 14 Internal Audit Unit***Outputs Provided***Output: 12 56 10 Police Administrative and Support Services**

	<i>Item</i>	<i>Spent</i>
-Conduct verification of goods and services delivered and provided to police.	211101 General Staff Salaries	10,127
-Produce first quarter audit reports.	211103 Allowances	4,050
-Conduct monitoring and evaluation of construction projects in Lango, Acholi and Arua.	221009 Welfare and Entertainment	250
	221011 Printing, Stationery, Photocopying and Binding	4,999
	227001 Travel inland	5,404
	227002 Travel abroad	1,698
	227004 Fuel, Lubricants and Oils	22,500
	228001 Maintenance - Civil	46,683

**Reasons for Variation in performance**

Due to the number of districts and police stations/barracks, only a few were sampled & visited.

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 14 Internal Audit Unit**

<b>Total</b>	<b>95,710</b>
<i>Wage Recurrent</i>	10,127
<i>Non Wage Recurrent</i>	85,584
<b>NTR</b>	0

*Development Projects***Project 0385 Assistance to Uganda Police***Capital Purchases***Output: 12 5671 Acquisition of Land by Government**

Cadastral surveying (Bujjuko, Buvuma, Busembatya, Bugiri, Panyimur, Busunju, Nsangi, Buyende, Migeru). Completion of Title Processing (kabalye PTS). Surveying and Title Processing ( Yumbe PTS & Farm) .	-Completed surveying of Yumbe PTS-Ikafe, Yoyo police farm and Hoima PTS-Bugambe and titling approval being processed. -Opened land boundaries for Bugiri, Busembatya, Bujuko Police station & barracks. -Completed land surveys & deed plan preparation for Sanga, Buyende, Migeera police stations & barracks.
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*Reasons for Variation in performance*

Payments being processed

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<b>NTR</b>	0

**Output: 12 5672 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Spent</i>
Tendering of works for redevelopment of Police medical centre at Kololo and a Police mariner. -Continuation of Phase II construction of Nateete police station super structure and Low cost housing at Mbale barracks.	-Carried out works for redevelopment of Police medical /cancer centre at Kololo and a Police mariner. -Continued with Phase II construction of Nateete police station super structure. -Mobilized materials and undertook Low cost housing construction at Mbale barracks.	231001 Non Residential buildings (Depreciation) 714,845

*Reasons for Variation in performance*

Mariner and Kololo medical centre are at design stage, Nateete is at shuttering/closing for the second floor.

<b>Total</b>	<b>714,845</b>
<i>GoU Development</i>	714,845
<i>External Financing</i>	0
<b>NTR</b>	0

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 1256 Police Services***Development Projects***Project 0385 Assistance to Uganda Police****Output: 12 5675 Purchase of Motor Vehicles and Other Transport Equipment**

		<i>Item</i>	<i>Spent</i>
Contracts awarded for the procurement of the three twin engine helicopters and servicing of contractual obligations on vehicles continued.	-Documentation and consultation for the award of contracts for procurement of twin engine helicopters. -Serviced contractual obligations for vehicles.	231004 Transport equipment	7,154,410

**Reasons for Variation in performance**

NA

<b>Total</b>	<b>7,154,410</b>
<i>GoU Development</i>	7,154,410
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5677 Purchase of Specialised Machinery & Equipment**

		<i>Item</i>	<i>Spent</i>
Contractual obligation on public order management equipment serviced. Contract for procurement of assorted investigation equipment, Farm production equipment, ICT & telecommunication as well as traffic equipment awarded.	Serviced Contractual obligation on public order management equipment. Awarded Contracts for procurement of investigation equipment, 2 tractors & accessories for agricultural farms. Procured and installed Integrated Public Safety Network & Access control system at Police headquarters.	231005 Machinery and equipment	187,286

**Reasons for Variation in performance**

Contractual obligations serviced.

<b>Total</b>	<b>187,286</b>
<i>GoU Development</i>	187,286
<i>External Financing</i>	0
<i>NTR</i>	0

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

Assorted furniture procured for completed police stations	Furniture supplied to various police stations.
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**Reasons for Variation in performance**

Suppliers documentation awaited to process payment

<b>Total</b>	<b>0</b>
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**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

**Vote Function: 1256 Police Services***Development Projects***Project 0385 Assistance to Uganda Police**

<i>GoU Development</i>	0
<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>Item</i>	<i>Spent</i>
-Police stations constructed at Manafwa, Yumbe, Lumino and Buliisa	Mobilised materials and initiated construction of Manafwa, Yumbe, Lumino and Buliisa Police stations and	231001 Non Residential buildings (Depreciation) 1,300
-Police accomodation in Kabalye PTS, Buliisa, Kibuku, Tororo, Bududa and Bukwo improved using hydrofoam technology.	Police accomodation in Kabalye PTS, Buliisa, Kibuku, Tororo, Bududa and Bukwo using hydrofoam technology.	231002 Residential buildings (Depreciation) 9,940

**Reasons for Variation in performance**

Contractor documentation awaited for payment processing

<b>Total</b>	<b>11,240</b>
<i>GoU Development</i>	11,240
<i>External Financing</i>	0
<i>NTR</i>	0

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

Contracts awarded for procurement 12 double cabin pickups for district CIIDs of Nebbi, Soroti, Kumi, Mbale, Busia, Arua, Sironko, Lira, Gulu, Kitgum, Adjumani and Oyam. Also motor vehicle tyres procurement process awarded	Contracts awarded for procurement of 12 double cabin pickups for district CIIDs of Nebbi, Soroti, Kumi, Mbale, Busia, Arua, Sironko, Lira, Gulu, Kitgum, Adjumani and Oyam.
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**Reasons for Variation in performance**

Pending delivery

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5677 Purchase of Specialised Machinery & Equipment**

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

**Vote Function: 1256 Police Services***Development Projects***Project 1107 Police Enhancement PRDP**

Contract awarded for communication equipment for Abim, Bukwo and Katakwi.	Tendering process for VHF Repeaters, Antenna tower, base station radios, VHF portable radios and Repeater housing for Bukwo, Katakwi and Abim in progress
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**Reasons for Variation in performance**

On tendering process

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

Contracts for supply of assorted furniture items for Awach, Maracha, Kibuku, Tororo, Butaleja, Moroto and Pader police units awarded	Procured Timber for Office furniture in Awach, Pader, Maracha, Kibuku, Butaleja, Moroto & Tororo.	<b>Item</b>	<b>Spent</b>
		231006 Furniture and fittings (Depreciation)	1,300

**Reasons for Variation in performance**

Furniture being made for distribution to various completed police stations

<b>Total</b>	<b>1,300</b>
<i>GoU Development</i>	1,300
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>84,425,424</b>
<i>Wage Recurrent</i>	40,520,829
<i>Non Wage Recurrent</i>	35,835,515
<i>GoU Development</i>	8,069,081
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 144 Uganda Police Force

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	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

	Item	Balance b/f	New Funds	Total
-Provide guidance on policy and command.	211103 Allowances	4,011	0	4,011
-Facilitation of covert operations and procurement of classified stores.	213001 Medical expenses (To employees)	1,016	0	1,016
-Popularize community policing strategies in crime prone areas.	221001 Advertising and Public Relations	2,366	0	2,366
-Monitor the implementation of the new public complaints system using the complaints' forms.	221008 Computer supplies and Information Technology (IT)	777	0	777
-Inspect regional and district disciplinary courts to ensure quick disposal of cases.	221011 Printing, Stationery, Photocopying and Binding	1	0	1
-Organize and coordinate Regional and International conferences on global crime.	221012 Small Office Equipment	5,050	0	5,050
-Undertake training for 400 counter staff to improve customer care at police stations and posts.	221016 IFMS Recurrent costs	520	0	520
-Conduct training for 20 Regional Public Relations Officers to improve skills.	223003 Rent – (Produced Assets) to private entities	5,007	0	5,007
-Lobby for and provide financial resources and accountability.	224002 General Supply of Goods and Services	0	0	0
	224003 Classified Expenditure	6,647	0	6,647
	227002 Travel abroad	10,063	0	10,063
	227003 Carriage, Haulage, Freight and transport hire	18,455	0	18,455
	228003 Maintenance – Machinery, Equipment & Furniture	2,535	0	2,535
	282101 Donations	2,510	0	2,510
	<b>Total</b>	<b>51,873</b>	<b>0</b>	<b>51,873</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	51,873	0	51,873
	<i>NTR</i>	0	0	0

#### Programme 02 Directorate of Administration

##### Outputs Provided

#### Output: 12 5610 Police Administrative and Support Services

	Item	Balance b/f	New Funds	Total
-Liaise with Ministry of Health for accreditation of 2 health centres III and 2 HC IV integrated with HIV/AIDS services.	211103 Allowances	591	0	591
-Conduct health inspection and education sessions in 15 barracks.	221001 Advertising and Public Relations	1,120	0	1,120
-Carryout safe male circumcision at Naguru, Masaka, Mbale and Gulu.	221011 Printing, Stationery, Photocopying and Binding	225	0	225
-Delivery of a funeral van.	221012 Small Office Equipment	2,550	0	2,550
-Standard Operating procedures (SOPs) for ceremonies developed.	227002 Travel abroad	9,285	0	9,285
-Open 2 police health centres II at Sembabule and Kajansi.	227004 Fuel, Lubricants and Oils	0	0	0
-Recruit 24 staff and train on HIV/AIDS palliative care and support.	<b>Total</b>	<b>12,761</b>	<b>0</b>	<b>12,761</b>
-Coordinate with NMS for supplies of Human medicines to all police health centres.	<i>Wage Recurrent</i>	0	0	0
-Coordinate participation at NRM and Women's celebrations.	<i>Non Wage Recurrent</i>	12,761	0	12,761
	<i>NTR</i>	0	0	0

#### Programme 03 Directorate of Human Resource Management & Dev't

##### Outputs Provided

**Vote: 144** Uganda Police Force**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 03 Directorate of Human Resource Management & Dev't****Output: 12 5610 Police Administrative and Support Services**

Item	Balance b/f	New Funds	Total	
-Roll out the Human Resources Management system to all regions	213002 Incapacity, death benefits and funeral expenses	14,857	0	14,857
-Continue with computerization of the registries.	221003 Staff Training	670,524	0	670,524
-Induct middle level managers on disciplinary court procedures.	221004 Recruitment Expenses	2,800	0	2,800
-Recruitment and training of 3,500 PPCs and cadets.	221011 Printing, Stationery, Photocopying and Binding	34	0	34
-Provide training uniforms, stationery and scholastic materials as well as foodstuffs for the trainees.	221012 Small Office Equipment	2,550	0	2,550
-Conduct refresher, management and specialized courses.	227002 Travel abroad	37,500	0	37,500
-Conduct manpower audits KMP and FFU.	227004 Fuel, Lubricants and Oils	0	0	0
	<b>Total</b>	<b>725,052</b>	<b>0</b>	<b>725,052</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>725,052</b>	<b>0</b>	<b>725,052</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Item	Balance b/f	New Funds	Total	
-Rationalize deployment of personnel to all police units	211103 Allowances	7,223	0	7,223
-Monitor the operations of 25 Private Security Organizations and usage of Private fire arms.	221011 Printing, Stationery, Photocopying and Binding	2,096	0	2,096
-Coordinate marking of police fire arms in districts	221012 Small Office Equipment	2,550	0	2,550
-Sensitize road users on road safety and traffic regulations.	224002 General Supply of Goods and Services	22,844	0	22,844
-Carryout traffic operations on drink driving, DMCs and helmets	227001 Travel inland	2,400	0	2,400
-Provide guidance for peaceful processions and demonstrations.	227002 Travel abroad	14,231	0	14,231
-Train 30 inspectors of vehicles.	<b>Total</b>	<b>51,344</b>	<b>0</b>	<b>51,344</b>
-Coordinate and support electoral commission on conduct of bye-elections.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>51,344</b>	<b>0</b>	<b>51,344</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Programme 05 Directorate of Criminal Intelligence and Invest'ns***Outputs Provided***Output: 12 5602 Criminal Investigations**

Item	Balance b/f	New Funds	Total	
-Increased crime detection, investigation and prevention.	211103 Allowances	91,087	0	91,087
-Induct 200 PPCs into CIID.	221001 Advertising and Public Relations	960	0	960
-Train 175 personnel on scientific analysis of exhibits and storage, cyber, trafficking in Human, drugs and narcotics.	221008 Computer supplies and Information Technology (IT)	19,427	0	19,427
-Sensitize the community on the prevention of sexual, drugs and violent crimes.	221011 Printing, Stationery, Photocopying and Binding	58	0	58
-Undertake a pilot in 2 regions on quality assurance.	221012 Small Office Equipment	2,650	0	2,650
-Conduct inspection on case management in Aswa, North Kyoga, Kidepo and Moroto.	224003 Classified Expenditure	164,000	0	164,000
-Delivery and distribution of vehicles and SOCO kits.	226002 Licenses	11,820	0	11,820
	227002 Travel abroad	62,586	0	62,586
	227004 Fuel, Lubricants and Oils	0	0	0
	<b>Total</b>	<b>350,838</b>	<b>0</b>	<b>350,838</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>350,838</b>	<b>0</b>	<b>350,838</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote: 144** Uganda Police Force**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 05 Directorate of Criminal Intelligence and Invest'ns****Programme 06 Directorate of Counter Terrorism.***Outputs Provided***Output: 12 5603 Counter Terrorism**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Sensitize the public on identification and reporting of suspicious objects.	221008 Computer supplies and Information Technology (IT)	3,125	0	3,125
-Provide protection to all vital installations and VIPs.	221009 Welfare and Entertainment	126	0	126
-Undertake surveillance on terrorist activities within the country and the region.	221011 Printing, Stationery, Photocopying and Binding	72	0	72
-Coordinate and share intelligence on terrorism with stakeholders.	221012 Small Office Equipment	2,650	0	2,650
	226002 Licenses	3,696	0	3,696
	227001 Travel inland	2,390	0	2,390
	227002 Travel abroad	10,046	0	10,046
	227004 Fuel, Lubricants and Oils	0	0	0
	<b>Total</b>	<b>22,104</b>	<b>0</b>	<b>22,104</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,104</i>	<i>0</i>	<i>22,104</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Programme 07 Directorate of Logistics and Engineering***Outputs Provided***Output: 12 5608 Police Accommodation and Welfare**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Undertake market surveillance on required goods and services for police operations.	211103 Allowances	4,571	0	4,571
-Procure and issue force logistics.	221011 Printing, Stationery, Photocopying and Binding	1,989	0	1,989
-Start construction of staff houses and police stations in Buliisa, Bukwo and Manafwa.	223001 Property Expenses	7,466	0	7,466
-Conduct monitoring and inspection of construction projects.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,679	0	3,679
-Carryout regular maintenance of civil works and motor vehicles.	224002 General Supply of Goods and Services	98,657	0	98,657
	227001 Travel inland	6,735	0	6,735
	227002 Travel abroad	15,000	0	15,000
	227004 Fuel, Lubricants and Oils	73,230	0	73,230
	228001 Maintenance - Civil	198,661	0	198,661
	228002 Maintenance - Vehicles	5,348	0	5,348
	228003 Maintenance – Machinery, Equipment & Furniture	12,109	0	12,109
	<b>Total</b>	<b>426,294</b>	<b>0</b>	<b>426,294</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>426,294</i>	<i>0</i>	<i>426,294</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

-Enhanced Coordination, investigation and sharing of information on criminals				
-Participate on International and Regional conferences on global crimes.				
-Coordinate with Directorate of Citizenship and Immigration Control to extradite fugitives and deport illegal immigrants.				
-Issue certificates of good conduct to Ugandans who want to travel and work abroad.				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote: 144** Uganda Police Force**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 08 Directorate of Interpol & Peace Support Operations**

<i>NTR</i>	0	0	0
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*Outputs Provided***Output: 12 5602 Criminal Investigations**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Conduct UN-SAT interviews and Deploy personnel on UN/AU-Peacekeeping missions.	221011 Printing, Stationery, Photocopying and Binding	7	0	7
-Participate in EAPCCO activities.	221012 Small Office Equipment	1,550	0	1,550
-Participate in East African Standby Force (EASFCOM) activities	224002 General Supply of Goods and Services	527	0	527
	227002 Travel abroad	30,000	0	30,000
	<b>Total</b>	<b>32,083</b>	<b>0</b>	<b>32,083</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	32,083	0	32,083
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Expand LAN to Bushenyi	221008 Computer supplies and Information Technology (IT)	4,263	0	4,263
-Map UPF facilities and spatial crime locations.	221009 Welfare and Entertainment	25	0	25
-Train 10 ICT professionals in High tech crime combat and network security.	221011 Printing, Stationery, Photocopying and Binding	0	0	0
-Migrate from MTN to the fibre cable and expand CCTV and tetra services.	221012 Small Office Equipment	1,250	0	1,250
-Cyber forensic kits for regional lab at Naguru delivered.	224002 General Supply of Goods and Services	6,593	0	6,593
	227002 Travel abroad	11,250	0	11,250
	<b>Total</b>	<b>22,441</b>	<b>0</b>	<b>22,441</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	22,441	0	22,441
	<i>NTR</i>	0	0	0

**Programme 10 Directorate of Political Commissariat***Outputs Provided***Output: 12 5604 Community Based Policing**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Induct 100 PPCs as CLOs.	211103 Allowances	2,400	0	2,400
-Hold door to door policing in crime prone areas of Arua, Lyantonde and Mitooma.	221011 Printing, Stationery, Photocopying and Binding	6	0	6
-Continue construction of the 10 community police posts in Masaka, Mbarara, Kasese, Soroti, Masindi, Kisasi (Kiira division), Kajansi (Kajansi division), Fort Portal, Tororo and Mityana.	221012 Small Office Equipment	3,750	0	3,750
-Train 25,000 crime preventers in community policing strategies.	227002 Travel abroad	11,250	0	11,250
-Sensitize the community on child care and family protection programmes.	<b>Total</b>	<b>14,356</b>	<b>0</b>	<b>14,356</b>
-Implement referral procedures, arbitrate, counsel and guide victims/prosecute offenders of domestic violence.	<i>Wage Recurrent</i>	0	0	0
-Mobilize LCs, crime preventers and the community to support the fight against crime in their areas.	<i>Non Wage Recurrent</i>	14,356	0	14,356
-Sensitize students and form crime prevention clubs in schools, hospitals, tertiary institutions and universities.				

**Vote: 144** Uganda Police Force**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 10 Directorate of Political Commissariat**

-Hold annual seminars for all CLOs to review the impact of community policing on crime.

NTR 0 0 0

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

	Item	Balance b/f	New Funds	Total
-Coordinate the development of the Budget Framework paper and implementation of the annual plans.	221011 Printing, Stationery, Photocopying and Binding	3	0	3
	221012 Small Office Equipment	3,750	0	3,750
	224002 General Supply of Goods and Services	3,305	0	3,305
-Research report produced and disseminated.	227002 Travel abroad	15,000	0	15,000
-Coordinate with other entities to source additional funding.	<b>Total</b>	<b>12,638</b>	<b>0</b>	<b>12,638</b>
-Implement the GIS statistical mapping and PNSD.	<b>Wage Recurrent</b>	0	0	0
-Procure books for the resource centre.	<b>Non Wage Recurrent</b>	12,638	0	12,638
	<b>NTR</b>	0	0	0

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

	Item	Balance b/f	New Funds	Total
-Coordinate security, law and order with sister forces in KMP.	211103 Allowances	7,900	0	7,900
	221011 Printing, Stationery, Photocopying and Binding	35	0	35
	221012 Small Office Equipment	3,750	0	3,750
-Conduct community policing to business communities, drivers and schools on crime prevention.	225002 Consultancy Services- Long-term	132	0	132
	227001 Travel inland	1,701	0	1,701
	227002 Travel abroad	12,402	0	12,402
-Regulate traffic and conduct operations on drink driving, DMCs and enforce the Traffic and Road Safety Act.	<b>Total</b>	<b>25,920</b>	<b>0</b>	<b>25,920</b>
-Conduct inspections on police operations in the five divisions of KMP.	<b>Wage Recurrent</b>	0	0	0
-Conduct refresher training for 200 personnel on command and public order management.	<b>Non Wage Recurrent</b>	25,920	0	25,920
	<b>NTR</b>	0	0	0

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

	Item	Balance b/f	New Funds	Total
-Daily foot and motorised patrols conducted on major highways and urban centres.	211103 Allowances	991	0	991
	221011 Printing, Stationery, Photocopying and Binding	28	0	28
	221012 Small Office Equipment	750	0	750
-Public disorders and riots managed.	224002 General Supply of Goods and Services	46,144	0	46,144
	227001 Travel inland	2,990	0	2,990
	227002 Travel abroad	8,440	0	8,440
-Support policing to units.	228001 Maintenance - Civil	9,028	0	9,028
	228002 Maintenance - Vehicles	15,326	0	15,326
	<b>Total</b>	<b>83,697</b>	<b>0</b>	<b>83,697</b>
	<b>Wage Recurrent</b>	0	0	0
	<b>Non Wage Recurrent</b>	83,697	0	83,697
	<b>NTR</b>	0	0	0

**Vote: 144** Uganda Police Force**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 13 Specialised Forces Unit****Output: 12 5606 Anti Stock Theft**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Conduct community policing in schools and colleges on domestic violence, drug abuse and theft of animals.	211103 Allowances	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	14	0	14
	221012 Small Office Equipment	750	0	750
-Conduct joint mobile and foot patrols at strategic locations to enhance security.	224002 General Supply of Goods and Services	106,540	0	106,540
-Support Ministry of Agriculture in conducting branding of animals.	227001 Travel inland	4,774	0	4,774
	227002 Travel abroad	10,000	0	10,000
-Conduct refresher courses at PTS Olilim.	228001 Maintenance - Civil	7,600	0	7,600
	228002 Maintenance - Vehicles	5,235	0	5,235
	<b>Total</b>	<b>136,914</b>	<b>0</b>	<b>136,914</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>136,914</i>	<i>0</i>	<i>136,914</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 12 5607 Other Specialised Police Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Sensitize the community on fire prevention and provide emergency toll free lines.	211103 Allowances	2,689	0	2,689
	221011 Printing, Stationery, Photocopying and Binding	170	0	170
	221012 Small Office Equipment	2,250	0	2,250
-Breed dogs at Nagalama breeding centre.	224001 Medical and Agricultural supplies	1,575	0	1,575
-Respond timely to scenes of crime, fire and accidents.	224002 General Supply of Goods and Services	259	0	259
-Provide support to CIID and territorial police in investigation and public order.	226001 Insurances	467,956	0	467,956
	227001 Travel inland	2,336	0	2,336
	227002 Travel abroad	15,000	0	15,000
	228001 Maintenance - Civil	1,384	0	1,384
	228002 Maintenance - Vehicles	1,860	0	1,860
	<b>Total</b>	<b>495,480</b>	<b>0</b>	<b>495,480</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>495,480</i>	<i>0</i>	<i>495,480</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Programme 14 Internal Audit Unit***Outputs Provided***Output: 12 5610 Police Administrative and Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Conduct verification of goods and services delivered and provided to police.	211103 Allowances	735	0	735
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
-Produce second quarter audit reports.	224002 General Supply of Goods and Services	3,750	0	3,750
-Conduct monitoring and evaluation of construction projects in Buliisa, Butaleja and Tororo.	227002 Travel abroad	802	0	802
	227004 Fuel, Lubricants and Oils	565	0	565
	228001 Maintenance - Civil	31,157	0	31,157
	<b>Total</b>	<b>36,100</b>	<b>0</b>	<b>36,100</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>36,100</i>	<i>0</i>	<i>36,100</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Project 0385 Assistance to Uganda Police***Capital Purchases*

**Vote: 144** Uganda Police Force**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand
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**Vote Function: 1256 Police Services***Development Projects***Project 0385 Assistance to Uganda Police****Output: 12 5671 Acquisition of Land by Government**

Item	Balance b/f	New Funds	Total
Cadastral surveying (Busunju, Nsangi, Buyende, Migera). Completion of Title Processing (kabalye PTS). Surveying and Title Processing ( Yumbe PTS & Farm) .	311101 Land 80,000	0	80,000
<b>Total</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<i>GoU Development</i>	80,000	0	80,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

**Output: 12 5672 Government Buildings and Administrative Infrastructure**

Item	Balance b/f	New Funds	Total
-Tender awarded for Police mariner, and redevelopment works started for Police medical centre at Kololo;	231001 Non Residential buildings (Depreciation) 2,221,976	0	2,221,976
-Phase II construction of Nateete police station super structure and Low cost housing at Mbale barracks continued.	231002 Residential buildings (Depreciation) 666,712	0	666,712
<b>Total</b>	<b>2,888,688</b>	<b>0</b>	<b>2,888,688</b>
<i>GoU Development</i>	2,888,688	0	2,888,688
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total
Contracts awarded for the procurement of the three twin engine helicopters. Facility inspection of helicopters under contract management done.	231004 Transport equipment 4,264,544	0	4,264,544
<b>Total</b>	<b>4,264,544</b>	<b>0</b>	<b>4,264,544</b>
<i>GoU Development</i>	4,264,544	0	4,264,544
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

**Output: 12 5677 Purchase of Specialised Machinery & Equipment**

Item	Balance b/f	New Funds	Total
Contractual obligation on public order management equipment serviced. Assorted investigation equipment, Farm production equipment, ICT & telecommunication as well as traffic equipment delivered and payment arrangements made.	231005 Machinery and equipment 16,490,117	0	16,490,117
<b>Total</b>	<b>16,490,117</b>	<b>0</b>	<b>16,490,117</b>
<i>GoU Development</i>	16,490,117	0	16,490,117
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total
Assorted furniture procured for completed police stations	231006 Furniture and fittings (Depreciation) 66,666	0	66,666
<b>Total</b>	<b>66,666</b>	<b>0</b>	<b>66,666</b>
<i>GoU Development</i>	66,666	0	66,666
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

**Project 1107 Police Enhancement PRDP***Capital Purchases*

**Vote: 144** Uganda Police Force**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand
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**Vote Function: 1256 Police Services***Development Projects***Project 1107 Police Enhancement PRDP****Output: 12 5672 Government Buildings and Administrative Infrastructure**

Item	Balance b/f	New Funds	Total
-Police stations constructed at Manafwa and Buliisa	231001 Non Residential buildings (Depreciation) 662,466	0	662,466
	231002 Residential buildings (Depreciation) 887,652	0	887,652
<b>Total</b>	<b>1,550,118</b>	<b>0</b>	<b>1,550,118</b>
-Police accomodation in Kabalye PTS, Buliisa, Masindi, Tororo, Bududa and Bukwo improved using hydrofoam technology.	<i>GoU Development</i> 1,550,118	0	1,550,118
-Completion of renovation of Arua barracks	<i>External Financing</i> 0	0	0
	<i>NTR</i> 0	0	0

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

Item	Balance b/f	New Funds	Total
12 double cabin pickups for district CIIDs of Nebbi, Soroti, Kumi, Mbale, Busia, Arua, Sironko, Lira, Gulu, Kitgum, Adjumani and Oyam delivered. Also motor vehicle tyres procurement process completed	231004 Transport equipment 703,011	0	703,011
<b>Total</b>	<b>703,011</b>	<b>0</b>	<b>703,011</b>
	<i>GoU Development</i> 703,011	0	703,011
	<i>External Financing</i> 0	0	0
	<i>NTR</i> 0	0	0

**Output: 12 5677 Purchase of Specialised Machinery & Equipment**

Item	Balance b/f	New Funds	Total
Procurement process for communication equipment for Abim, Bukwo and Katakwi completed and delivery awaited	231005 Machinery and equipment 131,858	0	131,858
<b>Total</b>	<b>131,858</b>	<b>0</b>	<b>131,858</b>
	<i>GoU Development</i> 131,858	0	131,858
	<i>External Financing</i> 0	0	0
	<i>NTR</i> 0	0	0

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

Item	Balance b/f	New Funds	Total
Procurement process for assorted furniture items for Awach, Maracha, Kibuku, Tororo, Butaleja, Moroto and Pader police units completed, payment processed for delivered items	231006 Furniture and fittings (Depreciation) 74,188	0	74,188
<b>Total</b>	<b>74,188</b>	<b>0</b>	<b>74,188</b>
	<i>GoU Development</i> 74,188	0	74,188
	<i>External Financing</i> 0	0	0
	<i>NTR</i> 0	0	0

<b>GRAND TOTAL</b>	<b>28,749,084</b>	<b>0</b>	<b>28,749,084</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	2,499,895	0	2,499,895
<i>GoU Development</i>	26,249,190	0	26,249,190
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	67.194573103	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	0	46.865703697	0.0%	25.689061693	0.0%
<b>Total</b>	<b>67.194573103</b>	<b>46.865703697</b>	<b>69.7%</b>	<b>25.689061693</b>	<b>38.2%</b>

Reasons for cash requirement greater than 1/4 of the budget:

The Supplementary funding of Shs 60bn is to cater for recruitment and training of 3,500 police personnel, stationery, uniforms, feeding, fuel, computerization of police systems & reliable communication, pay rent and provide accommodation and respond to terrorist threats.

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	61.663768605	0	0.0%	0	0.0%
Other	0	2.025315618	0.0%	12.054461	0.0%
<b>Total</b>	<b>61.663768605</b>	<b>2.025315618</b>	<b>3.3%</b>	<b>12.054461</b>	<b>19.5%</b>

Reasons for cash requirement greater than 1/4 of the budget:

NA

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>128.85834171</b>	<b>48.891019315</b>	<b>37.9%</b>	<b>37.743522693</b>	<b>29.3%</b>

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### Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 Workplan
<b>1256 Police Services</b>		
○ <i>Recurrent Programmes</i>		
- 07 Directorate of Logistics and Engineering	Data In	Data In
- 01 Command and Control	Data In	Data In
- 02 Directorate of Administration	Data In	Data In
- 06 Directorate of Counter Terrorism.	Data In	Data In
- 05 Directorate of Criminal Intellegence and Invest'ns	Data In	Data In
- 03 Directorate of Human Resource Mangement & Dev't	Data In	Data In
- 08 Directorate of Interpol & Peace Support Operations	Data In	Data In
- 13 Specialised Forces Unit	Data In	Data In
- 04 Directorate of Police Operations	Data In	Data In
- 10 Directorate of Political Commissariat	Data In	Data In
- 11 Directorate of Research, Planning and Development	Data In	Data In
- 14 Internal Audit Unit	Data In	Data In
- 12 Kampala Metropolitan Police	Data In	Data In
- 09 Directorate of Information and Communications Tech	Data In	Data In
○ <i>Development Projects</i>		
- 0385 Assistance to Uganda Police	Data In	Data In
- 1107 Police Enhancement PRDP	Data In	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
<b>1256 Police Services</b>		
○ <i>Development Projects</i>		
- 1107 Police Enhancement PRDP	Data In	Data In
- 0385 Assistance to Uganda Police	Data In	Data In
○ <i>Recurrent Programmes</i>		

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### Checklist for OBT Submissions made during QUARTER 3

- 13	Specialised Forces Unit	Data In	Data In
- 12	Kampala Metropolitan Police	Data In	Data In
- 10	Directorate of Political Commissariat	Data In	Data In
- 04	Directorate of Police Operations	Data In	Data In
- 07	Directorate of Logistics and Engineering	Data In	Data In
- 08	Directorate of Interpol & Peace Support Operations	Data In	Data In
- 09	Directorate of Information and Communications Tech	Data In	Data In
- 03	Directorate of Human Resource Mangement & Dev't	Data In	Data In
- 05	Directorate of Criminal Intellegence and Invest'ns	Data In	Data In
- 06	Directorate of Counter Terrorism.	Data In	Data In
- 01	Command and Control	Data In	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
1256 Police Services	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative	Narrative
Narrative	Data In

### Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	Cash Request
Cash Request	Data In